

## 001 - GENERAL FUND

The General Fund is established to account for resources devoted to financing the general services that the County performs for its citizens. General tax revenues and other sources of revenue used to finance the fundamental operations of the County are included in this fund. The fund is charged with all costs of operating the government for which a separate fund has not been established.

Audited Fund Balance as of 9/30/2002	8,839,901
Estimated Revenues for FY 2002 - 2003	<u>47,627,062</u>
Total Funds Available for FY 2002- 2003	56,466,963
Estimated Expenditures for FY 2002 - 2003	<u>49,495,728</u>
Estimated Fund Balance as of 09/30/2003	6,971,235
Estimated Revenues for FY 2003 - 2004	<u>49,231,042</u>
Total Funds Available for FY 2003 - 2004	56,202,277
Estimated Expenditures for FY 2003 - 2004	<u>49,078,206</u>
Estimated Fund Balance as of 9/30/2004	<u><u>7,124,071</u></u>

General Fund Revenue Summary		2002 Actual Revenue	2003 Budget Revenue	2004 Budget Revenue
001 - 0300	Treasurer	11,052,207	11,172,293	10,904,297
001 - 0700	Tax Assessor Collector	24,769,922	28,212,842	29,422,435
001 - 1040	Justice of the Peace Precinct 1 Place 1	80,477	131,800	72,950
001 - 1041	Justice of the Peace Precinct 1 Place 2	68,399	72,250	65,350
001 - 1042	Justice of the Peace Precinct 2	189,709	192,760	201,400
001 - 1045	Justice of the Peace Precinct 2 Place 2		88,430	93,730
001 - 1043	Justice of the Peace Precinct 3	25,455	30,800	38,950
001 - 1044	Justice of the Peace Precinct 4	170,371	150,000	353,855
001 - 1051	Personal Bond Coordinator	49,062		
001 - 1101	County Attorney		100,000	65,000
001 - 1102	Public Defender	107,202	60,000	155,000
001 - 1110	District Clerk	706,820	681,000	735,174
001 - 1120	County Clerk	450,655	441,400	528,230
001 - 1200	Basic Supervision	160,850	147,850	169,000
001 - 1205	Pretrial Services		60,000	173,000
001 - 1301	Juvenile Probation	33,198	37,000	15,600
001 - 2001	Sheriff Bargaining Unit	53,339	54,000	54,000
001 - 2060	Jail Bargaining Unit	4,172,407	4,710,487	4,710,487
001 - 2500	Constable Precinct 1	6,833	6,000	6,000
001 - 2501	Constable Precinct 3		100	100
001 - 2502	Constable Precinct 4	922	5,000	5,000
001 - 4102	Child Welfare		10,000	10,000
001 - 6001	Golf Course	431,641	401,050	
001 - 9501	Other Sources and Uses	952,588	862,000	1,451,484
<b>Total General Fund Revenues</b>		<b>43,482,057</b>	<b>47,627,062</b>	<b>49,231,042</b>

		<b>2002 Actual Revenue</b>	<b>2003 Budget Revenue</b>	<b>2004 Budget Revenue</b>
<b>001 - 0300 Treasurer Revenues</b>				
3071	General Sales Tax	8,580,930	9,100,000	9,300,000
3072	Mixed Drink Tax	215,271	200,000	220,000
3073	Bingo Tax	48,761	50,000	50,000
3221	Hot Check Fees	205	500	1,000
3405	School Resource Officers	470,425	514,000	411,530
3409-01	State Criminal Alien Assistance Program	786,910	395,000	150,000
3528	Judicial State Fund	64,892	87,000	85,000
3528-1	Salary Supplement HB 804	25,425	25,425	25,425
3601	Depository Interest	247,800	300,000	230,000
3602	Note Receivable Interest	6,064	5,458	5,500
3725	Fiscal Fees	18,147	17,500	11,300
3726	State Administration Fee	99,501	100,000	140,000
3726-1	Administration of Justice	1,044		
3727	Telephone Commissions	4,521	4,000	4,000
3729	Sale Of Equipment	671	5,000	5,000
3730	Insurance Proceeds	49,495	60,000	
3731	Law Library Attorney	300	250	
3734	Rents	34,000	45,000	45,000
3741	Refunds	56,849	2,500	25,000
3745	Tobacco Settlement	45,013		
3747-1	Administrative Fee HHS	155,000	155,000	155,000
3747-2	Administrative Fee Rural	45,118	45,118	
3747-3	Administrative Fee Water	25,000	25,000	25,000
3747-4	Administrative Fee CAA	21,822		
3795	Other Revenues	38,977	25,000	5,000
3795-1	Carriage Fees	130		
3804	Notes Receivable Principal	9,936	10,542	10,542
	<b>Total Revenues</b>	<b>11,052,207</b>	<b>11,172,293</b>	<b>10,904,297</b>

		<b>2002 Actual Revenue</b>	<b>2003 Budget Revenue</b>	<b>2004 Budget Revenue</b>
<b>001 - 0700 - Tax Assessor Collector Revenues</b>				
3001	Current Ad Valorem	22,248,504	25,729,303	26,669,832
3011	Discounts Allowed	(454,600)	(514,586)	(533,397)
3021	Penalty & Interest	176,984	150,000	200,000
3031	Delinquent Ad Valorem	1,631,032	1,500,000	1,700,000
3032	Delinquent State Ad Valorem	6	125	
3041	Delinquent Penalty & Interest	522,747	575,000	575,000
3042	Delinquent State P & I	15	500	
3061	Tax Attorneys Service Fee	309,194	270,000	340,000
3062	Tax Attorneys Cost	(356,072)	(270,000)	(340,000)
3063	Tax Refunds	(130,300)	(50,000)	(75,000)
3065	Ad Valorem Over / Short	1,851	1,000	1,000
3106	Title Commissions	172,730	180,000	190,000
3107	Sticker/Plate Commissions	213,209	220,000	240,000
3108	Customer Service Fees	73,455	90,000	90,000
3109	Registration Commissions	37,361	45,000	45,000
3110	Replacement Commissions	56,599	60,000	70,000
3111	Tax Collection Fees	153,088	140,000	150,000
3112	Liquor Boat Commissions	48,776	40,000	50,000
3113	Tax Certificates	41,830	45,000	45,000
3114	Judgement Fees	21,452		
3221	Hot Check Fees	1,321	1,500	5,000
3751	Payments In Lieu of Taxes	740		
	<b>Total Revenues</b>	<b>24,769,922</b>	<b>28,212,842</b>	<b>29,422,435</b>

**001 - 1040 Justice of the Peace Precinct 1 Place 1 Revenues**

3201	District Attorney Fees	605	1,500	1,000
3202	Constable Fees	27,190	25,000	
3203	Constable Fees \$60 Civ/Juv.			13,000
3203-1	Constable Fees \$65 Forcible Det.			7,500
3204	Sheriff Fees	420	1,000	100
3205	Warrant Fees & Capias	20,210	40,000	10,000
3216	Deferred Adjudication Fee	1,702		1,000
3218	TFC Local Court Costs	2,736	200	1,500
3221	Hot Check Fees	6		
3222	Transaction Fee HB 662	5,398	7,000	1,500
3226	Courtesy Letter Fees	40		50
3295	Other Fees	48		
3296	Fees Over / Short	1		
3306	Non Traffic Fines	13,417	42,000	22,000
3331	Truancy Fines	930	8,000	8,000
3336	Defensive Driving Course	368	100	100
3341	Case Dismissals	885		200
3346	Small Claims			
3347	Civil Cases	6,521	7,000	7,000
	<b>Total Revenues</b>	<b>80,477</b>	<b>131,800</b>	<b>72,950</b>

		<b>2002 Actual Revenue</b>	<b>2003 Budget Revenue</b>	<b>2004 Budget Revenue</b>
<b>001 - 1041 Justice of the Peace Precinct 1 Place 2 Revenues</b>				
3201	District Attorney Fees	319	500	400
3202	Constable Fees	33,440	30,000	20,000
3203	Constable Fees \$60 Civ/Juv.			5,000
3203-1	Constable Fees \$65 Forcible Det.			5,000
3203-2	Constable Fees \$50 Warran			500
3203-3	Constable Fees \$5 Arrest			500
3204	Sheriff Fees	1,501	1,500	1,000
3205	Warrant Fees & Capias	52		
3206	Filing Fees J.P.'s	40	200	200
3208	Child Safety	3,720	4,500	4,000
3216	Deferred Adjudication Fee	314	500	500
3218	TFC Local Court Costs	1,823	1,500	1,000
3221	Hot Check Fees	6	50	50
3222	Transaction Fee HB 662	2,072	2,000	1,500
3226	Courtesy Letter Fees	25		
3281	Parks/Wildlife Commission	1,468	2,000	2,000
3295	Other Fees	188		
3296	Fees Over/Short	4		
3306	Non Traffic Fines	10,490	15,000	10,000
3311	Insurance Liability Fine			500
3326	T A B C Fines	2,309	3,000	2,000
3327	Plumbing License Offense		100	100
3328	Expired Cosmetology Fine	5	100	100
3329	Texas Rail Road Police	440	100	400
3331	Truancy Fines	385	600	800
3336	Defensive Driving Course	10	500	200
3341	Case Dismissals	275	100	100
3346	Small Claims	2,015	2,000	1,500
3347	Civil Cases	7,498	8,000	8,000
	<b>Total Revenues</b>	<b>68,399</b>	<b>72,250</b>	<b>65,350</b>

**001 - 1042 Justice of the Peace Precinct 2 Revenues**

3201	District Attorney Fees	180		
3202	Constable Fees	34,640	30,000	1,500
3203	Constable Fees \$60 Civ/Juv.			14,000
3203-1	Constable Fees \$65 Forcible Det.			15,000
3203-2	Constable Fees \$50 Warran			500
3203-3	Constable Fees \$5 Arrest			200
3204	Sheriff Fees	3,877	8,000	8,000
3205	Warrant Fees & Capias	24,843	16,000	16,000
3206	Filing Fees J.P.S.	150		
3208	Child Safety	875	1,000	1,000
3216	Deferred Adjudication Fee	4,483	7,500	10,000
3218	TFC Local Court Costs	32,680	40,000	45,000
3222	Transaction Fee HB 662	3,302	4,000	4,000
3226	Courtesy Letter Fees		100	
3295	Other Fees	157	160	100
3296	Fees Over / Short	(4)		
3306	Non Traffic Fines	69,484	70,000	70,000

		<b>2002 Actual Revenue</b>	<b>2003 Budget Revenue</b>	<b>2004 Budget Revenue</b>
<b>001 - 1042 Justice of the Peace Precinct 2 Revenues (Cont.)</b>				
3331	Truancy Fines	3,454	3,500	3,500
3336	Defensive Driving Course			100
3341	Case Dismissals	290		
3346	Small Claims	3,693	4,000	4,000
3347	Civil Cases	7,605	8,500	8,500
	<b>Total Revenues</b>	<b>189,709</b>	<b>192,760</b>	<b>201,400</b>

		<b>2002</b>	<b>2003</b>	<b>2004</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Revenue</b>	<b>Revenue</b>	<b>Revenue</b>
<b>001 - 1043 Justice of the Peace Precinct 3 Revenues</b>				
3202	Constable Fees	150	300	300
3204	Sheriff Fees	960	1,000	2,000
3205	Warrant Fees & Capias	8,263	10,000	15,000
3206	Filing Fees J.P.'s		100	100
3208	Child Safety		1,000	1,000
3216	Deferred Adjudication Fee	10,530	13,400	13,400
3218	TFC Local Court Costs	1,917	2,000	2,500
3222	Transaction Fee HB 662	1,162		
3226	Courtesy Letter Fees	1,160	1,000	2,000
3281	Parks/Wildlife Commission	254	100	200
3295	Other Fees		100	150
3296	Fees Over / Short	54	100	100
3306	Non Traffic Fines		100	100
3331	Truancy Fines	182	400	400
3336	Defensive Driving Course	547	500	1,000
3341	Case Dismissals	227	300	300
3346	Small Claims		200	200
3347	Civil Cases	49	200	200
	<b>Total Revenues</b>	<b>25,455</b>	<b>30,800</b>	<b>38,950</b>

**001 - 1044 Justice of the Peace Precinct 4 Revenues**

3202	Constable Fees	26,655	28,800	
3203	Constable Fees \$60 Civ/Juv.			22,000
3203-1	Constable Fees \$65 Forcible Det.			7,000
3203-3	Constable Fees \$5 Arrest			500
3331	Truancy Fines	7		
3341	Case Dismissals	5		
3347	Civil Cases			950
3204	Sheriff Fees	1,394	1,000	300
3205	Warrant Fees & Capias	53,551	25,000	248,000
3206	Filing Fees JP's			
3208	Child Safety	42	100	2,000
3216	Deferred Adjudication Fee	54,407	60,000	20,000
3218	TFC Local Court Costs	9,992	10,800	12,000
3221	Hot Check Fees	60	150	900
3222	Transaction Fee HB 662	10,378	8,800	23,000
3226	Courtesy Letter Fees	3,711	4,000	2,500
3281	Parks/Wildlife Commission	78	250	250
3295	Other Fees	11		435
3296	Fees Over / Short	45		
3306	Non Traffic Fines	361	175	
3326	T A B C Fines			
3329	Texas Rail Road Police	5	125	20
3336	Defensive Driving Course	4,461	4,800	7,500
3346	Small Claims	5,208	6,000	6,500
	<b>Total Revenues</b>	<b>170,371</b>	<b>150,000</b>	<b>353,855</b>

		<b>2002 Actual Revenue</b>	<b>2003 Budget Revenue</b>	<b>2004 Budget Revenue</b>
<b>001 - 1045 Justice of the Peace Precinct 2 Place 2 Revenues</b>				
3202	Constable Fees		8,000	8,000
3203	Constable Fees \$60 Civ/Juv.			5,000
3203-1	Constable Fees \$65 Forcible Det.			2,000
3203-3	Constable Fees \$5 Arrest			100
3204	Sheriff Fees		9,500	2,500
3205	Warrant Fees & Capias		4,000	4,000
3208	Child Safety		50	50
3216	Deferred Adjudication Fee		3,750	3,750
3218	TFC Local Court Costs		20,000	20,000
3222	Transaction Fee HB 662		2,000	2,000
3226	Courtesy Letter Fees		50	1,000
3295	Other Fees		80	80
3306	Non Traffic Fines		35,000	35,000
3331	Truancy Fines		1,000	1,000
3336	Defensive Driving Course			1,000
3346	Small Claims		750	4,000
3347	Civil Cases		4,250	4,250
	<b>Total Revenues</b>		<b>88,430</b>	<b>93,730</b>
<b>001 - 1051 Personal Bond Coordinator</b>				
3217	Personal Bond Fee	49,062		
	<b>Total Revenues</b>	<b>49,062</b>		
<b>001 - 1101 County Attorney</b>				
3501-3	Grant Revenue - CPS		65,000	65,000
3501-4	Grant Revenue - CEO		35,000	
	<b>Total Revenues</b>		<b>100,000</b>	<b>65,000</b>
<b>001 - 1102 Public Defender Revenues</b>				
3501	Grant Revenue	61,899		95,000
3219	Attorney Fees	45,303	60,000	60,000
	<b>Total Revenues</b>	<b>107,202</b>	<b>60,000</b>	<b>155,000</b>
<b>001 - 1110 District Clerk Revenues</b>				
3123	Law Library Fees	68,535	70,000	72,000
3131	District Clerk Fees	407,014	360,000	403,674
3132	AG Service Fee	93,665	95,000	100,000
3202	Constable Fees	12,575	12,000	18,000
3204	Sheriff Fees	53,463	28,000	42,500
3204-1	Sheriff Service Fees	12,198	28,000	
3221	Hot Check Fees	20		
3231	Steno Fees	29,558	30,000	31,000
3233	Jury Fees	17,128	18,000	18,000
3296	Fees Over / Short	(50)		
3361	Bond Forfeitures	12,714	40,000	50,000
	<b>Total Revenues</b>	<b>706,820</b>	<b>681,000</b>	<b>735,174</b>



		<b>2002 Actual Revenue</b>	<b>2003 Budget Revenue</b>	<b>2004 Budget Revenue</b>
<b>001 - 1120 County Clerk Revenues</b>				
3115	Recording Fees	339,400	324,950	375,000
3117	Copies	40,632	42,000	55,000
3117-1	Copies-Birth Certificates	82	100	8,800
3117-2	Copies-Death Certificates	291	300	2,500
3117-3	Copies-Marriage Licenses	3,360	3,500	10,000
3119	Marriage Licenses	29,754	32,000	33,000
3120	Probate Fees	5,530	5,000	8,000
3121	County Clerk Fees	4,521	6,000	6,000
3122	Financing Statements	723	1,000	50
3123	Law Library Fees	9,030	8,000	11,000
3124	Probate Fees Sheriff	4,042	4,500	4,500
3125	Cattle Brand Registration	510	500	100
3126	Birth Certificates	1,656	1,500	1,650
3127	Court At Law Probation	251	300	450
3128	County Judge Probation	1,411	1,300	1,450
3129	Beer Application Fees	1,065	1,000	1,000
3222	Transaction Fee HB 662	150	150	150
3231	Steno Fees	3,630	3,500	3,780
3296	Fees Over / Short	152	300	300
3361	Bond Forfeitures	4,465	5,500	5,500
	<b>Total Revenues</b>	<b>450,655</b>	<b>441,400</b>	<b>528,230</b>
<b>001 - 1200 Basic Supervision Revenues</b>				
3121	County Clerk Fees	25,229	25,000	25,000
3131	District Clerk Fees	4,761	6,000	6,000
3201	District Attorney Fees	16,339	15,000	15,000
3204	Sheriff Fees	28,189	27,500	30,000
3205	Warrant Fees & Capias			
3207	Trial Fees	6,310	7,000	7,000
3219	Attorneys Fees	11,154	12,000	15,000
3220	DWI Video Fees	5,640	5,000	5,500
3251	Jury Trial Fees	323	350	500
3296	Fees Over / Short			
3306	Non Traffic Fines	62,905	50,000	65,000
	<b>Total Revenues</b>	<b>160,850</b>	<b>147,850</b>	<b>169,000</b>
<b>001 - 1205 Pretrial Services Revenue</b>				
3217	Personal Bond Fees		60,000	173,000
	<b>Total Revenues</b>		<b>60,000</b>	<b>173,000</b>

		<b>2002 Actual Revenue</b>	<b>2003 Budget Revenue</b>	<b>2004 Budget Revenue</b>
<b>001 - 1301 Juvenile Probation Revenues</b>				
3241	Probation Supervision Fee	2,642	5,000	7,500
3242	Juvenile Court Cost	1,420	1,000	3,500
3403	Prisoner Revenue Juvenile		15,000	1,500
3404	Prisoner Revenue Juvenile Other	29,136	15,000	3,000
3795	Other Revenues		1,000	100
	<b>Total Revenues</b>	<b>33,198</b>	<b>37,000</b>	<b>15,600</b>

**001 - 2001 Sheriff Bargaining Unit Revenues**

3204	Sheriff Fees	52,138	50,000	50,000
3209	Confinement Fees	75		
3736	Stray Animal Revenue	1,126	2,000	2,000
3749	Extradition Reimbursement		2,000	2,000
	<b>Total Revenues</b>	<b>53,339</b>	<b>54,000</b>	<b>54,000</b>

**001 - 2060 Jail Bargaining Unit Revenues**

3401	Prisoner Revenue Jail	3,924,665	4,510,487	4,510,487
3727	Telephone Commissions	247,742	200,000	200,000
	<b>Total Revenues</b>	<b>4,172,407</b>	<b>4,710,487</b>	<b>4,710,487</b>

**001 - 2500 Constable Precinct 1 Revenues**

3202	Constable Fees	6,833	6,000	6,000
	<b>Total Revenues</b>	<b>6,833</b>	<b>6,000</b>	<b>6,000</b>

**001 - 2501 Constable Precinct 3 Revenues**

3202	Constable Fees		100	100
	<b>Total Revenues</b>		<b>100</b>	<b>100</b>

**001 - 2502 Constable Precinct 4 Revenues**

3202	Constable Fees	922	5,000	5,000
	<b>Total Revenues</b>	<b>922</b>	<b>5,000</b>	<b>5,000</b>

		<b>2002 Actual Revenue</b>	<b>2003 Budget Revenue</b>	<b>2004 Budget Revenue</b>
<b>001 - 4102 Child Welfare Revenues</b>				
3503	Grant Revenue-State		10,000	10,000
	<b>Total Revenues</b>		<b>10,000</b>	<b>10,000</b>
<b>001 - 6001 Golf Course Revenues</b>				
3701	Green Fees Commissions	285,127	286,000	
3702	Cart Rentals Commissions	52,625	45,000	
3703	Concessions Commissions	21,867	20,000	
3704	Pro Shop Commissions	12,157	9,000	
3706	Utility Reimbursement	25,080	30,000	
3707	Driving Range Commissions	5,359	5,000	
3708	Membership Fees	29,079	6,000	
3709	Pull Carts Commissions	158	50	
3710	Banquet Fees			
3711	Locker/Bag Storage Fee	189		
3795	Other Revenues			
	<b>Total Revenues</b>	<b>431,641</b>	<b>401,050</b>	
<b>001 - 9501 Other Sources and Uses Revenues</b>				
3826	Other Financing Sources	565,814		
3851	Transfers In From Fund 655			211,997
3852	Transfers In From Fund 817		500,000	790,000
3854	Transfers In From Road & Bridge	226,774	202,000	289,487
3855	Transfers In From Courthouse Security	160,000	160,000	160,000
	<b>Total Revenues</b>	<b>952,588</b>	<b>862,000</b>	<b>1,451,484</b>

<b>General Fund Expenditures Summary</b>		<b>2002 Actual Expenditures</b>	<b>2003 Budget Expenditures</b>	<b>2004 Budget Expenditures</b>
001 - 0101	Commissioners Court	466,832	555,251	152,615
001 - 0103	Radio Communications	106,292	126,369	123,727
001 - 0104	Economic Development	221,127	240,369	240,024
001 - 0105	Risk Management & Insurance	704,854	963,520	1,182,137
001 - 0106	Building Maintenance	869,766	1,189,996	1,451,075
001 - 0107	Elections Administration	261,078	384,396	351,153
001 - 0108	Vehicle Maintenance	344,358	444,096	443,881
001 - 0109	General Operating Expense	1,317,359	1,453,046	1,558,500
001 - 0110	Third Party Contracts	398,000	498,000	488,500
001 - 0112	Grant Matching	772,139	1,304,254	981,850
001 - 0200	County Judge	437,502	610,942	606,309
001 - 0201	Commissioner Precinct 1			124,778
001 - 0202	Commissioner Precinct 2			123,731
001 - 0203	Commissioner Precinct 3			123,731
001 - 0204	Commissioner Precinct 4			123,731
001 - 0300	Treasurer	432,696	520,718	581,825
001 - 0400	Auditor	911,725	1,146,041	1,098,756
001 - 0500	Management Information Systems	789,440	888,730	969,727
001 - 0550	Public Information Office	63,455	23,182	
001 - 0600	Purchasing	395,992	565,970	563,169
001 - 0700	Tax Assessor Collector	1,800,857	2,096,143	1,633,259
001 - 1001	49th Judicial District Court	305,939	350,414	355,679
001 - 1002	111th Judicial District Court	345,584	352,380	357,528
001 - 1003	341st Judicial District Court	314,838	354,062	359,226
001 - 1004	406th Judicial District Court	273,519	330,155	335,230
001 - 1010	County Court At Law 1	405,335	460,087	471,279
001 - 1011	County Court At Law 2	422,204	463,675	475,682
001 - 1023	Tax Cases Processing	33,339	36,337	36,459
001 - 1040	Justice of the Peace Precinct 1 Place 1	228,123	278,755	277,866
001 - 1041	Justice of the Peace Precinct 1 Place 2	192,612	275,860	275,167
001 - 1042	Justice of the Peace Precinct 2	195,428	216,297	244,774
001 - 1045	Justice of the Peace Precinct 2 Place 2		166,010	211,256
001 - 1043	Justice of the Peace Precinct 3	115,775	141,702	141,442
001 - 1044	Justice of the Peace Precinct 4	223,103	318,932	374,866
001 - 1050	Judicial General Operations	617,668	1,006,822	861,036
001 - 1051	Personal Bond Coordinator	38,302		
001 - 1100	District Attorney	2,195,474	2,593,564	2,596,464
001 - 1101	County Attorney	1,237,988	1,631,224	1,633,064
001 - 1102	Public Defender	1,081,351	1,424,727	1,503,048
001 - 1110	District Clerk	1,050,886	1,289,746	1,318,618
001 - 1111	Dist Clerk Central Jury	264,904	348,637	340,155
001 - 1120	County Clerk	613,191	676,688	662,109
001 - 1130	Law Library	133,028	148,089	139,922
001 - 1190	Bail Bond Board	24,628	32,878	32,970
001 - 1205	PreTrial Services		352,392	355,723

<b>General Fund Expenditures Summary (Continued)</b>		<b>2002 Actual Expenditures</b>	<b>2003 Budget Expenditures</b>	<b>2004 Budget Expenditures</b>
001 - 1301	Juvenile Probation	1,380,584	1,590,414	1,587,251
001 - 1400	Admin. of Justice General Operations	238,009	286,350	247,100
001 - 2001	Sheriff Bargaining Unit	3,339,066	3,891,501	4,092,846
001 - 2003	Sheriff Non Bargaining Unit	374,053	408,926	426,671
001 - 2004	School Resource Officer	490,636	523,165	408,312
001 - 2020	Sheriff Mirando City Sub Station	204,082	225,158	229,800
001 - 2060	Jail Bargaining Unit	6,002,802	7,207,493	7,408,444
001 - 2061	Jail Non Bargaining Unit	738,465	880,535	883,339
001 - 2062	Jail Purchasing	1,014,745	1,241,399	950,000
001 - 2200	Emergency Medical Service		104,795	106,303
001 - 2500	Constable Precinct 1	513,161	555,746	606,405
001 - 2501	Constable Precinct 3	20,465	82,303	82,063
001 - 2502	Constable Precinct 4	213,124	356,886	375,615
001 - 2503	Constable Precinct 2	201,482	253,578	271,272
001 - 2600	Justice Center Security	400,416	455,039	491,844
001 - 4100	Indigent Health Care	2,421,995	2,983,210	2,050,000
001 - 4101	Indigent Care Assistance	617,142	740,341	712,484
001 - 4102	Child Welfare		25,000	23,750
001 - 4300	Health & Welfare General Operations	794,664	787,200	786,600
001 - 5001	Extension Agent	133,883	147,000	145,605
001 - 5050	Veteran's Service Office	90,517	125,643	175,517
001 - 6001	Golf Course	547,665	753,095	148,000
001 - 6002	Parks & Grounds	196,861	263,916	180,657
001 - 6099	Community Center Director		45,917	
001 - 6100	Quad City Community Center	81,957	107,885	101,577
001 - 6101	El Cenizo Community Center	44,651	65,297	83,524
001 - 6103	Larga Vista Community Center	66,355	90,841	84,646
001 - 6105	Rio Bravo Community Center	31,589	45,231	38,428
001 - 6108	Bruni Community Center			42,912
001 - 9501	Other Sources and Uses	197,110	332,862	55,200
<b>Total General Fund Expenditures</b>		<b>40,962,170</b>	<b>50,837,182</b>	<b>49,078,206</b>

## Commissioners Court

### Department # 0101

Louis H. Bruni - County Judge  
 Gerardo Vasquez - Commissioner Pct. 1  
 Judith G. Gutierrez - Commissioner Pct. 2  
 Felix Velasquez, Jr., CPA - Commissioner Pct. 3  
 David R. Cortez - Commissioner Pct. 4

This statutory body composed of four commissioners and the presiding officer who is the County Judge is entrusted with total authority to approve all expenditures of county funds, to set the annual tax rate, to approve the annual operating budget and to initiate and fund such services which are authorized by statute for the people of the county. Each county commissioner is elected by qualified voters of a precinct to a four year term.

		2002	2003	2004
General Fund		Actual	Budget	Budget
001 - 0101		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	319,425	338,871	82,000
5005	Temporary Part Time	2,498	2,000	2,000
5010	Operational Allowance	13,000	13,000	6,000
5301	Fica County Share	22,144	26,077	6,670
5303	Retirement County Share	17,354	23,721	6,591
5304	Health Life Insurance	23,440	31,653	3,957
5305	Worker Compensation	14,222	16,078	590
5306	Unemployment Tax	1,449	1,559	1,091
<b>Total Personnel Expense</b>		<b>413,532</b>	<b>452,959</b>	<b>108,899</b>
5601	Administrative Travel	12,036	19,949	
6005	Postage	203	300	300
6006	Advertising	150		
6007	Dues & Memberships	20,879	24,460	30,316
6014	Equipment Rental	527	600	600
6022	Professional Services		2,000	2,000
6045	Access Cable Broadcasting	5,483	6,000	6,000
6205	Materials & Supplies	13,728	21,755	
6224	Minor Aparatus & Tools		3,245	
6402	Repairs & Maint Equipment	294	6,183	4,500
7448	South Tx Co Judges & Co		17,800	
<b>Total Operating Expense</b>		<b>53,300</b>	<b>102,292</b>	<b>43,716</b>
<b>Total Departmental Expense</b>		<b>466,832</b>	<b>555,251</b>	<b>152,615</b>
<b>Total Personnel Budgeted</b>		<b>8</b>	<b>8</b>	<b>1</b>

## Radio Communications

**Department # 0103**

**Gerardo Cavazos**

The Radio Communications Department ensures the proper functioning of the public safety communication network for all law enforcement entities and judicial branches in Webb County. The department prepares all technical specifications for new equipment, keeps all FCC licenses current and installs two-way radio equipment, emergency light bars, and siren equipment. The department also performs technical benchwork and programs all voice secure equipment. It also maintains radio tower equipment at three sites. The Public Safety Communications Engineer serves at the discretion of the Commissioners Court.

<b>General Fund</b>		<b>2002</b>	<b>2003</b>	<b>2004</b>
<b>001 - 0103</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	86,748	91,638	91,638
5301	Fica County Share	6,226	7,010	7,011
5303	Retirement County Share	4,995	6,415	6,864
5304	Health Life Insurance	3,896	7,913	7,914
5305	Worker Compensation	581	6,561	3,813
5306	Unemployment Tax	1,092	1,182	1,137
<b>Total Personnel Expense</b>		<b>103,538</b>	<b>120,719</b>	<b>118,377</b>
5601	Administrative Travel		1,200	1,000
6001	Office Supplies	529	466	650
6005	Postage	7	100	100
6007	Dues & Memberships	153	200	200
6011	Training & Education		800	700
6204	Fuel & Lubricants	748	1,000	1,200
6205	Materials & Supplies	431	500	500
6224	Minor Aparatus & Tools	818	84	
6403	Repairs & Maint Vehicles	68	1,300	1,000
<b>Total Operating Expense</b>		<b>2,754</b>	<b>5,650</b>	<b>5,350</b>
<b>Total Departmental Expense</b>		<b>106,292</b>	<b>126,369</b>	<b>123,727</b>
<b>Total Personnel Budgeted</b>		<b>2</b>	<b>2</b>	<b>2</b>

## Economic Development

**Department # 0104**

**Juan Vargas**

Created in March 1995, the department strategizes, develops and coordinates county grant writing activities; administers specific economic development projects and coordinates projects with state and federal agencies. Administers all aspects of the welfare-to-work program; the self-help center program; colonia housing initiative project; HUD's neighborhood initiatives program and has oversight responsibility over the four county community centers.

		<b>2002</b>	<b>2003</b>	<b>2004</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>General Fund</b>		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
<b>001 - 0104</b>				
5001	Payroll Cost	171,343	172,996	172,434
5301	Fica County Share	12,740	17,059	17,016
5303	Retirement County Share	10,185	15,610	16,661
5304	Health Life Insurance	16,141	19,783	19,784
5305	Worker Compensation	357	1,494	1,490
5306	Unemployment Tax	2,215	2,877	2,759
	<b>Total Personnel Expense</b>	<b>212,981</b>	<b>229,819</b>	<b>230,144</b>
5601	Administrative Travel	4,590	5,000	5,000
5602	Local Mileage	789	500	250
6005	Postage	718	726	600
6010	Books & Subscriptions		210	50
6011	Training & Education	100	1,114	500
6204	Fuel & Lubricants		1,000	800
6205	Materials & Supplies	1,949	2,000	980
6402	Repairs & Maint Equipment			700
6403	Repairs & Maint Vehicles			1,000
	<b>Total Operating Expense</b>	<b>8,146</b>	<b>10,550</b>	<b>9,880</b>
	<b>Total Departmental Expense</b>	<b>221,127</b>	<b>240,369</b>	<b>240,024</b>
	<b>Total Personnel Budgeted</b>	<b>6</b>	<b>5</b>	<b>5</b>



## Risk Management & Insurance

Department # 0105

Under the auspices of the Commissioners Court the Risk and Insurance Department administers the health insurance program, cafeteria plan, property / casualty insurance program and the worker compensation program. Other programs for accident prevention, wellness and loss control are provided by this department. The Insurance/Risk Manager serves at the discretion of the Commissioners Court.

General Fund		2002	2003	2004
001 - 0105		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost			223,625
5301	Fica County Share			17,261
5303	Retirement County Share			16,900
5304	Health Life Insurance			27,697
5305	Worker Compensation			1,512
5306	Unemployment Tax			2,798
<b>Total Personnel Expense</b>				<b>289,793</b>
5601	Administrative Travel	4,817	7,800	8,500
5602	Local Mileage	158	400	400
6005	Postage	1,961	4,000	4,000
6007	Dues & Memberships	680	550	550
6010	Books & Subscriptions	68	350	350
6011	Training & Education	1,580	2,700	2,000
6014	Equipment Rental	786	500	500
6032	Property Casualty Premium	370,222	627,167	701,824
6032-01	Burst Pipe 05/01	(2,953)	2,202	
6032-02	Rising Water 08/01	56,523	6,188	
6032-03	Sink Overflow 03/02	75,869	1,350	
6032-04	Storm Damage 06/03		113,093	
6043	Loss Control Consultant		7,000	7,000
6204	Fuel & Lubricants		1,500	1,500
6205	Materials & Supplies	5,032	6,397	6,500
6224	Minor Apparatus & Tools		103	
6402	Repairs & Maint Equipment	5,584	7,220	7,220
6702	Safety Education Program		25,000	2,000
9201	Claims Paid Major Medical	184,527	150,000	150,000
<b>Total Operating Expense</b>		<b>704,854</b>	<b>963,520</b>	<b>892,344</b>
<b>Total Departmental Expense</b>		<b>704,854</b>	<b>963,520</b>	<b>1,182,137</b>
<b>Total Personnel Budgeted</b>				<b>7</b>

## Building Maintenance

**Department # 0106**

Raul R. Elizondo

The Building Maintenance department provides custodial services, corrective and preventive maintenance on all county buildings, manual labor, and work on minor construction projects.

General Fund		2002	2003	2004
001 - 0106		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	529,119	713,116	771,468
5005	Temporary Part Time	25,082	50,000	37,500
5301	Fica County Share	41,221	58,746	59,017
5303	Retirement County Share	30,466	50,856	57,783
5304	Health Life Insurance	93,893	134,527	141,451
5305	Worker Compensation	79,572	105,966	103,350
5306	Unemployment Tax	6,672	9,906	9,566
<b>Total Personnel Expense</b>		<b>806,025</b>	<b>1,123,117</b>	<b>1,180,135</b>
5601	Administrative Travel	1,675		2,000
6001	Office Supplies	1,206	1,200	1,200
6011	Training & Education	2,779	2,500	3,500
6014	Equipment Rental			
6202	Uniforms	5,540	7,755	9,500
6204	Fuel & Lubricants	6,376	9,000	8,800
6205	Materials & Supplies	1,648	2,469	2,500
6224	Minor Aparatus & Tools		2,119	
6401	Repairs & Maint Buildings			160,740
6402	Repairs & Maint Equipment	1,074	1,721	45,000
6403	Repairs & Maint Vehicles	4,508	7,765	4,000
6502	Janitorial Supplies	18,960	32,000	32,700
6703	Landfill Fees		350	1,000
8801	Capital Outlay	19,975		
<b>Total Operating Expense</b>		<b>63,741</b>	<b>66,879</b>	<b>270,940</b>
<b>Total Departmental Expense</b>		<b>869,766</b>	<b>1,189,996</b>	<b>1,451,075</b>
<b>Total Personnel Budgeted</b>		<b>31</b>	<b>35</b>	<b>36</b>

## Elections Administration

**Department # 0107**

Oscar Villarreal

The Elections Administration is responsible for providing a secure and impartial system for all elections, including early voting and providing security for the ballots as well as the optical scanners used in tabulating the results of elections. The office must maintain the register of voters and must comply with all mandated federal and state statutes that govern election activities.

<b>General Fund</b>		<b>2002</b>	<b>2003</b>	<b>2004</b>
<b>001 - 0107</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	118,893	154,886	151,532
5301	Fica County Share	14,907	11,849	11,592
5303	Retirement County Share	6,837	10,842	11,350
5304	Health Life Insurance	15,463	19,783	19,784
5305	Worker Compensation	1,125	1,038	1,015
5306	Unemployment Tax	1,552	1,998	1,879
<b>Total Personnel Expense</b>		<b>158,777</b>	<b>200,396</b>	<b>197,152</b>
5601	Administrative Travel		1,000	900
6005	Postage	22,024	7,450	26,500
6007	Dues & Memberships		1,200	200
6010	Books & Subscriptions	117	300	370
6204	Fuel & Lubricants	299	2,000	2,000
6205	Materials & Supplies	3,349	4,000	4,000
6224	Minor Aparatus & Tools		9,958	
6402	Repairs & Maint Equipment	3,813	6,800	5,050
6403	Repairs & Maint Vehicles	32	1,250	1,250
6705	Election Expense	72,667	150,042	113,731
<b>Total Operating Expense</b>		<b>102,301</b>	<b>184,000</b>	<b>154,001</b>
<b>Total Departmental Expense</b>		<b>261,078</b>	<b>384,396</b>	<b>351,153</b>
<b>Total Personnel Budgeted</b>		<b>5</b>	<b>5</b>	<b>5</b>

## Vehicle Maintenance

Department # 0108

Jose L. Rodriguez

The Vehicle Maintenance department provides corrective and preventive maintenance to all county vehicles. The department operates the county fueling station on a 24 hour schedule.

General Fund		2002	2003	2004
001 - 0108		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	233,523	289,606	289,607
5301	Fica County Share	17,160	22,155	22,155
5303	Retirement County Share	13,449	20,272	21,692
5304	Health Life Insurance	37,902	51,437	51,437
5305	Worker Compensation	19,330	23,700	23,868
5306	Unemployment Tax	2,945	3,736	3,592
<b>Total Personnel Expense</b>		<b>324,309</b>	<b>410,906</b>	<b>412,351</b>
5601	Administrative Travel		190	1,000
6202	Uniforms	532	6,000	5,000
6204	Fuel & Lubricants	1,935	8,500	8,500
6205	Materials & Supplies	2,208	2,381	4,000
6224	Minor Aparatus & Tools		1,119	
6402	Repairs & Maint Equipment	15,374	15,000	10,030
6403	Repairs & Maint Vehicles			3,000
<b>Total Operating Expense</b>		<b>20,049</b>	<b>33,190</b>	<b>31,530</b>
<b>Total Departmental Expense</b>		<b>344,358</b>	<b>444,096</b>	<b>443,881</b>
<b>Total Personnel Budgeted</b>		<b>12</b>	<b>13</b>	<b>13</b>

## General Operating Expense

Department # 0109

Louis H. Bruni, County Judge

This department provides funds for expenditures of a general nature for all departments in the county.

General Fund 001 - 0109		2002 Actual Expenditures	2003 Budget Expenditures	2004 Budget Expenditures
5601	Administrative Travel			
6003	Bank Charges	10,860		5,000
6004	Telephone	2,036	1,961	279,000
6004-1	Telephone Maintenance	271,084	230,916	
6004-2	Cell Phone Cost	38,473	46,443	24,000
6004-3	New Equip & Service Cost	85	1,100	
6009	Appraisal District Cost			490,500
6012	Space Rental	63,400		
6021	Auditing and Accounting	23,700	45,350	40,000
6022	Professional Services	315,251	208,939	225,000
6051	Lunacy Cost		6,034	10,000
6201	Utilities	390,554	673,027	475,000
6204	Fuel & Lubricants	4,974		
6401	Repairs & Maint Buildings	149,962	200,685	
6402	Repairs & Maint Equipment	30,783	28,591	
6403	Repairs & Maint Vehicles	2,998		
7459	Workstudy Program	13,199	10,000	10,000
<b>Total Operating Expense</b>		<b>1,317,359</b>	<b>1,453,046</b>	<b>1,558,500</b>
<b>Total Departmental Expense</b>		<b>1,317,359</b>	<b>1,453,046</b>	<b>1,558,500</b>

## Third Party Contracts

**Department # 0110**  
**Commissioners Court**

These funds service interagency agreements between the county and other organizations in the county. These "third party" entities provide a variety of services dealing with social services, food programs, agricultural, and economic development.

<b>General Fund</b>		<b>2002</b>	<b>2003</b>	<b>2004</b>
<b>001 - 0110</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
6053	Youth Commission		3,000	3,000
7401	Sacred Heart Children's Home	5,000	15,000	15,000
7402	Texas State Guard		3,000	3,000
7405	Texas A&M Dance Program		1,500	1,500
7407	Ruthe B. Cowl Rehabilitation Center	90,000	90,000	90,000
7410	S.C.A.N. Matching	5,000	5,000	5,000
7411	American Red Cross	7,500	7,500	7,500
7413	Boys' & Girls' Club	25,000	25,000	25,000
7416	Laredo Development Foundation	95,000	95,000	95,000
7421	STDC Elderly Nutrition	45,000	45,000	45,000
7429	Crime Stoppers	2,000	2,000	2,000
7431	Lifeline of Laredo		5,000	5,000
7433	Regional Food Bank	5,000	10,000	10,000
7450	Webb Co Soil & Conservation	4,000	4,000	4,000
7451	Bethany House	3,000	12,500	12,500
7453	LCC Spanish Tradition		4,500	4,500
7454	Webb County Food Bank	5,000	15,000	25,000
7460	American G.I. Forum	1,000	1,000	1,000
7461	Children's International	50,000	50,000	60,000
7462	Boy Scouts of America		5,000	5,000
7465	Literacy Volunteers	1,500	1,500	1,500
7471	Central Welfare Board	4,000		
7477	Savate Boxing		7,500	7,500
7478	Laredo Veterans Coalition	50,000	50,000	
7484	Habitat For Humanity		20,000	20,000
7485	MHMR		20,000	20,000
7488	BEST			2,500
7490	Marine Corp Conference			10,000
7491	CASA			5,000
7493	LDO Webb Bar Association			3,000
<b>Total Operating Expense</b>		<b>398,000</b>	<b>498,000</b>	<b>488,500</b>
<b>Total Departmental Expense</b>		<b>398,000</b>	<b>498,000</b>	<b>488,500</b>

## Grant Matching Expenditure

**Department # 0112**  
**Commissioners Court**

This grouping of accounts as one department itemizes the matching dollars funded for all grants which require it. Grants provide services in the areas of pre - school education, food services, and law enforcement prevention and education.

		2002	2003	2004
General Fund		Actual	Budget	Budget
001 - 0112		Expenditures	Expenditures	Expenditures
7200-01	Rural Transportation 980	48,000	86,000	45,000
7200-04	Meals On Wheels Fund 952	40,000	48,000	40,000
7200-06	Social Services Fund 902	23,924	30,000	30,000
7200-07	Elderly Nutrition	54,537	85,000	85,000
7200-08	C.S.B.G. Fund 913	129,317	136,000	136,000
7202-01	Initiative Against Violen	13,615	24,347	27,000
7202-02	Laredo Auto Theft Task	40,725	65,000	20,000
7202-03	Domestic Violence Counsel	40,688	53,240	56,724
7202-04	Women's Legal Advocate	14,268	28,904	26,500
7202-05	Narcotics Task Force DEA	64,961	17,000	17,000
7202-06	Women's Advocate Fund 294	9,917	17,278	17,300
7202-08	Laredo Finan TskForce 295	8,957	9,000	9,000
7202-09	CJD TX Narc Contrl Fnd297	2,816	84,704	90,000
7205-08	TWDB Facility Plan		14,296	23,750
7205-16	Welfare to Work-Fund 428	1,081	20,000	
7205-20	Environmental Invest Proj			10,000
7205-22	SHCtr Capacity Building			2,000
7205-23	Villa Antigua		250,000	
7205-24	Tax Base Study		15,000	
7205-25	Bruni Community Center			25,000
7209-01	State Aid #TJPC-A-99-240	97,415	142,509	
7209-03	Border Project TJPC-B-240		3,193	
7209-04	Purchase Juvenile Service	5,195	7,000	10,177
7209-05	Juvenile Accountability	25,854	32,469	43,697
7209-06	Anti-Truancy BootCamp	3,540	22,222	
7209-07	New Choices Fund 302			
7209-08	Progressive Sanct TJPC-K	31,248	21,169	165,154
7209-09	New Prog. Sanct. TJPC-O	9,563	10,423	13,548
7211-05	COPS Universal Hiring	73,593	22,000	
7211-07	Access & Visitation grant	4,131	5,000	5,000
7211-12	Police Activity League	21,417	30,000	
7211-13	Local Law Enforcement Blk	7,377	9,000	12,500
7211-14	Tx Transp Step Wave		1,500	1,500
7211-17	School Resource Officers		14,000	5,000
7211-18	Homeland Security			25,000
7212-01	Indigent Coordinator			40,000
<b>Total Operating Expense</b>		<b>772,139</b>	<b>1,304,254</b>	<b>981,850</b>
<b>Total Departmental Expense</b>		<b>772,139</b>	<b>1,304,254</b>	<b>981,850</b>

**County Judge****Department # 0200****Louis H. Bruni, County Judge**

The County Judge is the senior elected official in the county. The County Judge and the four commissioners comprise the Commissioners' Court, the county's executive and legislative body. The County Judge presides at all meetings of the Commissioners Court and generally represents the county both ceremonially and contractually. The County Judge is elected by qualified voters of the county for a four year term.

<b>General Fund</b>		<b>2002</b>	<b>2003</b>	<b>2004</b>
<b>001 - 0200</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	285,528	391,715	415,390
5002	Incentive Pay	1,500		
5004	Longevity Pay	1,440		
5005	Temporary Part Time	26,075	15,000	15,000
5010	Operational Allowance	18,350	12,175	18,350
5301	Fica County Share	24,375	34,033	34,010
5303	Retirement County Share	18,117	30,502	31,562
5304	Health Life Insurance	16,867	31,349	31,654
5305	Worker Compensation	5,379	3,779	2,924
5306	Unemployment Tax	3,212	4,793	4,505
<b>Total Personnel Expense</b>		<b>400,843</b>	<b>523,346</b>	<b>553,395</b>
5601	Administrative Travel	18,507	25,000	20,500
6005	Postage	1,947	2,000	2,000
6006	Advertising	445	500	
6007	Dues & Memberships			300
6010	Books & Subscriptions	569	1,250	1,250
6011	Training & Education	1,067	5,000	5,000
6022	Professional Services		27,846	
6205	Materials & Supplies	11,876	20,629	17,864
6224	Minor Aparatus & Tools		2,371	
6402	Repairs & Maint Equipment	2,248	3,000	6,000
<b>Total Operating Expense</b>		<b>36,659</b>	<b>87,596</b>	<b>52,914</b>
<b>Total Departmental Expense</b>		<b>437,502</b>	<b>610,942</b>	<b>606,309</b>
<b>Total Personnel Budgeted</b>		<b>6</b>	<b>5</b>	<b>8</b>



# Commissioner Precinct 1

Department # 0201

Gerardo Vasquez

A county commissioner is part of a county's governing body known as Commissioners Court. A commissioner is entrusted with total authority to approve expenditures of county funds, to set the annual property tax rate, to approve the annual operating budget, and to initiate and fund such services which are authorized by statute for the people of the county. County commissioners are elected by precinct for four year terms.

General Fund		2002	2003	2004
001 - 0201		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost			85,389
5010	Operational Allowances			3,250
5301	Fica County Share			6,819
5303	Retirement County Share			6,639
5304	Health Life Insurance			7,913
5305	Worker Compensation			4,250
5306	Unemployment Tax			377
<b>Total Personnel Expense</b>				<b>114,637</b>
5601	Administrative Travel			5,000
6005	Postage			
6007	Dues & Memberships			
6014	Equipment Rental			
6022	Professional Services			
6045	Access Cable Broadcasting			
6205	Materials & Supplies			5,141
6402	Repairs & Maint Equipment			
<b>Total Operating Expense</b>				<b>10,141</b>
<b>Total Departmental Expense</b>				<b>124,778</b>
<b>Total Personnel Budgeted</b>				<b>2</b>

## Commissioner Precinct 2

Department # 0202

Judith G. Gutierrez

A county commissioner is part of a county's governing body known as Commissioners Court. A commissioner is entrusted with total authority to approve expenditures of county funds, to set the annual property tax rate, to approve the annual operating budget, and to initiate and fund such services which are authorized by statute for the people of the county. County commissioners are elected by precinct for four year terms.

General Fund		2002	2003	2004
001 - 0202		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost			84,494
5010	Operational Allowance			3,250
5301	Fica County Share			6,751
5303	Retirement County Share			6,572
5304	Health Life Insurance			7,913
5305	Worker Compensation			4,244
5306	Unemployment Tax			366
<b>Total Personnel Expense</b>				<b>113,590</b>
5601	Administrative Travel			5,000
6005	Postage			
6007	Dues & Memberships			
6014	Equipment Rental			
6022	Professional Services			
6045	Access Cable Broadcasting			
6205	Materials & Supplies			5,141
6402	Repairs & Maint Equipment			
<b>Total Operating Expense</b>				<b>10,141</b>
<b>Total Departmental Expense</b>				<b>123,731</b>
<b>Total Personnel Budgeted</b>				<b>2</b>

## Commissioner Precinct 3

**Department # 0203**

**Felix Velasquez, Jr., CPA**

A county commissioner is part of a county's governing body known as Commissioners Court. A commissioner is entrusted with total authority to approve expenditures of county funds, to set the annual property tax rate, to approve the annual operating budget, and to initiate and fund such services which are authorized by statute for the people of the county. County commissioners are elected by precinct for four year terms.

<b>General Fund</b>		<b>2002</b>	<b>2003</b>	<b>2004</b>
<b>001 - 0203</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost			84,494
5010	Operational Allowance			3,250
5301	Fica County Share			6,751
5303	Retirement County Share			6,572
5304	Health Life Insurance			7,913
5305	Worker Compensation			4,244
5306	Unemployment Tax			366
<b>Total Personnel Expense</b>				<b>113,590</b>
5601	Administrative Travel			5,000
6005	Postage			
6007	Dues & Memberships			
6014	Equipment Rental			
6022	Professional Services			
6045	Access Cable Broadcasting			
6205	Materials & Supplies			5,141
6402	Repairs & Maint Equipment			
<b>Total Operating Expense</b>				<b>10,141</b>
<b>Total Departmental Expense</b>				<b>123,731</b>
<b>Total Personnel Budgeted</b>				<b>2</b>

## Commissioner Precinct 4

Department # 0204

David R. Cortez

A county commissioner is part of a county's governing body known as Commissioners Court. A commissioner is entrusted with total authority to approve expenditures of county funds, to set the annual property tax rate, to approve the annual operating budget, and to initiate and fund such services which are authorized by statute for the people of the county. County commissioners are elected by precinct for four year terms.

General Fund		2002	2003	2004
001 - 0204		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost			84,494
5005	Temporary Part Time			
5010	Operational Allowance			3,250
5301	Fica County Share			6,751
5303	Retirement County Share			6,572
5304	Health Life Insurance			7,913
5305	Worker Compensation			4,244
5306	Unemployment Tax			366
<b>Total Personnel Expense</b>				<b>113,590</b>
5601	Administrative Travel			5,000
6005	Postage			
6007	Dues & Memberships			
6014	Equipment Rental			
6022	Professional Services			
6045	Access Cable Broadcasting			
6205	Materials & Supplies			5,141
6402	Repairs & Maint Equipment			
<b>Total Operating Expense</b>				<b>10,141</b>
<b>Total Departmental Expense</b>				<b>123,731</b>
<b>Total Personnel Budgeted</b>				<b>2</b>

## County Treasurer

Department # 0300

Delia Perales

The County Treasurer is the chief custodian of county funds. The Treasurer receives and disburses all funds for the county and is responsible for the investment of public funds. The Treasurer is elected by qualified voters of the county for a four year term.

General Fund		2002	2003	2004
001 - 0300		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	318,231	378,243	429,489
5005	Temporary Part Time	5,701	4,000	
5301	Fica County Share	24,291	28,390	32,856
5303	Retirement County Share	18,327	25,613	32,169
5304	Health Life Insurance	36,827	43,523	47,481
5305	Worker Compensation	2,171	2,486	2,878
5306	Unemployment Tax	3,764	4,183	4,443
<b>Total Personnel Expense</b>		<b>409,312</b>	<b>486,438</b>	<b>549,316</b>
5601	Administrative Travel	1,549		2,360
5602	Local Mileage		50	100
6005	Postage	3,486	5,164	5,460
6007	Dues & Memberships	245	300	350
6010	Books & Subscriptions		150	150
6011	Training & Education	710	4,000	3,127
6014	Equipment Rental	2,021	2,269	2,268
6204	Fuel & Lubricants	358	1,000	500
6205	Materials & Supplies	14,271	17,331	13,687
6402	Repairs & Maint Equipment	77	3,016	3,607
6403	Repairs & Maint Vehicles	667	1,000	900
<b>Total Operating Expense</b>		<b>23,384</b>	<b>34,280</b>	<b>32,509</b>
<b>Total Departmental Expense</b>		<b>432,696</b>	<b>520,718</b>	<b>581,825</b>
<b>Total Personnel Budgeted</b>		<b>11</b>	<b>11</b>	<b>12</b>

## County Auditor

**Department # 0400**

Leo Flores

The County Auditor serves as the Chief Financial Officer responsible for maintaining the integrity of financial administration in county government. The Auditor, by law, has oversight of all financial books and records of all County Officials. He is charged with administering the county budget and with strictly enforcing the laws governing county finances. He advises Commissioners Court concerning financial conditions as they affect the decision-making process. The Auditor is appointed for a two year term by a Board of District Judges.

General Fund		2002	2003	2004
001 - 0400		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	700,154	818,625	805,876
5301	Fica County Share	51,656	63,478	61,360
5303	Retirement County Share	40,315	58,084	60,361
5304	Health Life Insurance	58,923	83,090	83,091
5305	Worker Compensation	4,691	5,560	5,400
5306	Unemployment Tax	8,791	10,704	9,993
<b>Total Personnel Expense</b>		<b>864,530</b>	<b>1,039,541</b>	<b>1,026,081</b>
5601	Administrative Travel	5,760	2,100	7,000
5602	Local Mileage	275	500	500
6005	Postage	618	800	800
6007	Dues & Memberships	1,635	2,500	2,500
6010	Books & Subscriptions	1,769	1,700	1,700
6011	Training & Education	11,042	11,800	15,000
6022	Professional Services		48,950	16,175
6205	Materials & Supplies	14,410	16,730	10,000
6224	Minor Aparatus & Tools	494	7,420	5,000
6402	Repairs & Maint Equipment	11,192	14,000	14,000
<b>Total Operating Expense</b>		<b>47,195</b>	<b>106,500</b>	<b>72,675</b>
<b>Total Departmental Expense</b>		<b>911,725</b>	<b>1,146,041</b>	<b>1,098,756</b>
<b>Total Personnel Budgeted</b>		<b>20</b>	<b>21</b>	<b>21</b>

## Management Information Systems

Department # 0500

Guillermo Garcia

M.I.S. provides planning and assistance for county departments through the use of computer systems and applications that process information. The M.I.S. manager serves at the discretion of the Commissioners Court.

General Fund		2002	2003	2004
001 - 0500		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	308,336	425,223	459,480
5301	Fica County Share	23,331	32,530	35,151
5303	Retirement County Share	18,080	29,766	34,415
5304	Health Life Insurance	24,143	45,015	51,437
5305	Worker Compensation	2,091	2,850	3,079
5306	Unemployment Tax	4,403	5,486	5,698
<b>Total Personnel Expense</b>		<b>380,384</b>	<b>540,870</b>	<b>589,260</b>
5602	Local Mileage	34		
6001	Office Supplies	1,000	1,000	1,000
6005	Postage	63	400	100
6007	Dues & Memberships	200	400	400
6010	Books & Subscriptions	574	500	25,000
6011	Training & Education	11,933	10,686	15,000
6204	Fuel & Lubricants		1,000	1,000
6205	Materials & Supplies	9,417	10,000	10,000
6224	Minor Aparatus & Tools	8,089	58,174	2,000
6402	Repairs & Maint Equipment	357,771	263,700	270,357
6403	Repairs & Maint Vehicles		2,000	610
6411	Repairs & Maint Software			5,000
<b>Total Operating Expense</b>		<b>389,081</b>	<b>347,860</b>	<b>330,467</b>
8801	Capital Outlay	19,975		50,000
<b>Total Capital Expense</b>		<b>19,975</b>		<b>50,000</b>
<b>Total Departmental Expense</b>		<b>789,440</b>	<b>888,730</b>	<b>969,727</b>
<b>Total Personnel Budgeted</b>		<b>8</b>	<b>10</b>	<b>13</b>

## Public Information Office

Department # 0550

The Public Information Officer reports to the Commissioners Court and is responsible for the media, public relations, and public affairs functions of Webb County. The PIO can be called upon by individual county departments to produce press releases, organize media events or provide information to the media as requested.

General Fund		2002	2003	2004
001 - 0600		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	47,903	14,987	
5301	Fica County Share	3,645	1,140	
5303	Retirement County Share	2,758	940	
5304	Health Life Insurance	4,109	1,066	
5305	Worker Compensation	321	100	
5306	Unemployment Tax	474	149	
<b>Total Personnel Expense</b>		<b>59,210</b>	<b>18,382</b>	
5601	Administrative Travel	890	1,000	
6005	Postage	20	300	
6010	Books & Subscriptions	2,671	2,500	
6205	Materials & Supplies	664	530	
6224	Minor Aparatus & Tools		470	
<b>Total Operating Expense</b>		<b>4,245</b>	<b>4,800</b>	
<b>Total Departmental Expense</b>		<b>63,455</b>	<b>23,182</b>	
<b>Total Personnel Budgeted</b>		<b>1</b>	<b>1</b>	



## Purchasing

**Department # 0600**

**Eloy Ramirez, Jr.**

The Purchasing Department handles all purchases for county services, commodities, and repairs. The department obtains competitive bids through guidelines set forth in the Local Government Code, Sec. 262.111 and Webb County's purchasing policies. The purchasing office also maintains fixed asset records through physical inventory, maintains surplus and salvage inventory and conducts sales or auctions in accordance with the Local Government Code. The Purchasing Agent is appointed for a two year term by a board composed of three District Judges and two members of the Commissioners Court.

<b>General Fund</b>		<b>2002</b>	<b>2003</b>	<b>2004</b>
<b>001 - 0600</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	259,786	368,913	368,913
5301	Fica County Share	19,163	28,222	28,222
5303	Retirement County Share	14,850	25,824	27,632
5304	Health Life Insurance	32,006	47,480	47,480
5305	Worker Compensation	1,740	2,472	2,472
5306	Unemployment Tax	3,224	4,759	4,575
<b>Total Personnel Expense</b>		<b>330,769</b>	<b>477,670</b>	<b>479,294</b>
5601	Administrative Travel	5,152	7,500	8,000
6005	Postage	1,579	3,220	3,500
6006	Advertising	5,297	4,631	30,000
6006-10	Advertising Purchasing	4,957	3,282	
6006-20	Advertising Employment	4,822	6,183	
6006-30	Advertising Legal Notices	16,858	6,612	
6006-40	Advertising Grant Notice	736		
6011	Training & Education		1,684	3,000
6015	Central Stores	13,627	19,117	5,575
6022	Professional Services		15,000	7,500
6202	Uniforms			1,000
6204	Fuel & Lubricants	437	2,000	2,000
6205	Materials & Supplies	7,717	11,253	12,500
6224	Minor Aparatus & Tools		318	
6402	Repairs & Maint Equipment	3,969	5,500	8,800
6403	Repairs & Maint Vehicles	72	2,000	2,000
<b>Total Operating Expense</b>		<b>65,223</b>	<b>88,300</b>	<b>83,875</b>
<b>Total Departmental Expense</b>		<b>395,992</b>	<b>565,970</b>	<b>563,169</b>
<b>Total Personnel Budgeted</b>		<b>9</b>	<b>12</b>	<b>12</b>

## Tax Assessor - Collector

Department # 0700

Patricia A. Barrera

The Tax Assessor - Collector is responsible for the assessment and collection of current and delinquent taxes on real and personal property for Webb County and the Laredo Community College. This office acts as an agent for the state motor vehicle department and the Texas Comptroller's Office for the licensing of all motor vehicles, boats and boat motors in Webb County, for processing all title transfers and the collection of motor vehicle sales taxes. The Tax Assessor - Collector is elected county-wide to a four year term.

General Fund		2002	2003	2004
001 - 0700		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	969,964	1,131,289	1,131,289
5002	Incentive Pay	2,550	3,900	3,900
5301	Fica County Share	72,892	86,669	86,799
5303	Retirement County Share	56,125	79,463	84,734
5304	Health Life Insurance	130,668	154,311	154,311
5305	Worker Compensation	10,166	15,445	15,167
5306	Unemployment Tax	11,263	13,513	12,989
<b>Total Personnel Expense</b>		<b>1,253,628</b>	<b>1,484,590</b>	<b>1,489,189</b>
5601	Administrative Travel	2,088	9,000	6,700
5602	Local Mileage		100	100
6005	Postage	40,013	45,000	45,000
6006	Advertising	916	1,500	1,500
6007	Dues & Memberships	195	300	300
6009	Appraisal District Cost	412,496	459,498	
6010	Books & Subscriptions	1,813	2,000	2,000
6011	Training & Education	819	6,590	6,590
6014	Equipment Rental	3,187	8,056	8,056
6022	Professional Services	6,245	11,840	9,557
6202	Uniforms	393	300	400
6204	Fuel & Lubricants	332	1,500	1,500
6205	Materials & Supplies	40,552	40,232	35,000
6224	Minor Apparatus & Tools	208	3,770	5,500
6402	Repairs & Maint Equipment	17,034	20,367	20,367
6403	Repairs & Maint Vehicles	889	1,500	1,500
<b>Total Operating Expense</b>		<b>527,180</b>	<b>611,553</b>	<b>144,070</b>
8801	Capital Outlay	20,049		
<b>Total Capital Expense</b>		<b>20,049</b>		
<b>Total Departmental Expense</b>		<b>1,800,857</b>	<b>2,096,143</b>	<b>1,633,259</b>
<b>Total Personnel Budgeted</b>		<b>40</b>	<b>39</b>	<b>39</b>

## 49th Judicial District Court

**Department # 1001**  
**Manuel R. Flores, Judge**

The 49th Judicial District Court is a court created by statute. Its powers are enumerated both by the Texas Constitution and by statute. It has jurisdiction in criminal, civil, tax, and domestic relations. The 49th District Judge is a member of the Auditor's Board, Juvenile Board, Bail Bond Board, the Administrative Board, and chairman of the Community Supervision and Correction Board. The 49th District Judge is elected by the voters of Webb and Zapata Counties for a four year term.

		<b>2002</b>	<b>2003</b>	<b>2004</b>
<b>General Fund</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>001 - 1001</b>		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	231,004	248,572	253,231
5002	Incentive Pay	900	1,500	1,500
5004	Longevity Pay	792	868	868
5011	Sick Leave Buy Back		1,133	1,133
5301	Fica County Share	17,697	19,284	19,640
5303	Retirement County Share	13,509	17,645	19,229
5304	Health Life Insurance	23,732	27,697	27,697
5305	Worker Compensation	4,708	5,102	5,133
5306	Unemployment Tax	2,953	3,163	3,098
<b>Total Personnel Expense</b>		<b>295,295</b>	<b>324,964</b>	<b>331,529</b>
5601	Administrative Travel	1,812	2,500	2,700
6005	Postage	709	1,500	1,500
6010	Books & Subscriptions	2,685	8,500	5,950
6011	Training & Education		4,000	4,000
6205	Materials & Supplies	3,462	5,000	5,000
6402	Repairs & Maint Equipment	1,976	3,950	5,000
<b>Total Operating Expense</b>		<b>10,644</b>	<b>25,450</b>	<b>24,150</b>
<b>Total Departmental Expense</b>		<b>305,939</b>	<b>350,414</b>	<b>355,679</b>
<b>Total Personnel Budgeted</b>		<b>7</b>	<b>7</b>	<b>7</b>

# 111th Judicial District Court

Department # 1002

Raul Vasquez, Judge

The 111th Judicial District Court is a court created by statute. Its powers are enumerated both by the Texas Constitution and by statute. It has jurisdiction in civil, tax, and domestic relations. The 111th District Judge is the chairman of the Auditor's Board and is a member of the Juvenile Board, the Purchasing Board, and of the Administrative Board. The 111th District Judge is elected by the voters of Webb County for a four year term.

General Fund		2002	2003	2004
001 - 1002		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	258,461	247,735	252,290
5002	Incentive Pay	3,612	3,600	3,600
5004	Longevity Pay	1,440	1,512	1,512
5011	Sick Leave Buy Back	1,366		
5301	Fica County Share	19,473	19,343	19,691
5303	Retirement County Share	15,254	17,699	19,279
5304	Health Life Insurance	24,209	27,697	27,697
5305	Worker Compensation	5,529	5,652	5,683
5306	Unemployment Tax	3,219	3,142	3,076
<b>Total Personnel Expense</b>		<b>332,563</b>	<b>326,380</b>	<b>332,828</b>
5601	Administrative Travel	3,000	4,000	2,700
6005	Postage	411	1,000	1,000
6007	Dues & Memberships	150	500	500
6010	Books & Subscriptions		5,000	5,000
6011	Training & Education	2,736	4,000	4,000
6205	Materials & Supplies	3,172	4,212	5,500
6224	Minor Aparatus & Tools	1,379	1,288	
6402	Repairs & Maint Equipment	2,173	6,000	6,000
<b>Total Operating Expense</b>		<b>13,021</b>	<b>26,000</b>	<b>24,700</b>
<b>Total Departmental Expense</b>		<b>345,584</b>	<b>352,380</b>	<b>357,528</b>
<b>Total Personnel Budgeted</b>		<b>7</b>	<b>7</b>	<b>7</b>

## 341st Judicial District Court

**Department # 1003**

**Elma T. Salinas Ender, Judge**

The 341st Judicial District Court is a court created by statute. Its powers are enumerated both by the Texas constitution and by statute. It has jurisdiction in criminal, civil, tax, and domestic relations. The 341st District Judge is a member of the Webb County Community Supervision and Corrections Board, the Auditor's Board, Juvenile Board, the Administrative Board, and the Purchasing Board. The 341st District Judge is elected by the voters of Webb County for a four year term.

<b>General Fund</b>		<b>2002</b>	<b>2003</b>	<b>2004</b>
<b>001 - 1003</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	233,441	250,841	255,395
5002	Incentive Pay	1,500	1,500	1,500
5004	Longevity Pay	1,294	1,369	1,369
5006	Education Degree Incentive	1,200	1,200	1,200
5011	Sick Leave Buy Back	1,165	1,093	1,093
5301	Fica County Share	17,521	19,584	19,933
5303	Retirement County Share	13,203	17,920	19,516
5304	Health Life Insurance	23,720	27,697	27,697
5305	Worker Compensation	4,788	5,176	5,207
5306	Unemployment Tax	2,885	3,182	3,116
<b>Total Personnel Expense</b>		<b>300,717</b>	<b>329,562</b>	<b>336,026</b>
5601	Administrative Travel	986	4,000	2,700
6005	Postage	1,048	1,500	1,500
6010	Books & Subscriptions	3,329	3,000	3,000
6011	Training & Education	2,185	4,000	4,000
6205	Materials & Supplies	4,147	5,500	5,500
6402	Repairs & Maint Equipment	2,426	6,500	6,500
<b>Total Operating Expense</b>		<b>14,121</b>	<b>24,500</b>	<b>23,200</b>
<b>Total Departmental Expense</b>		<b>314,838</b>	<b>354,062</b>	<b>359,226</b>
<b>Total Personnel Budgeted</b>		<b>7</b>	<b>7</b>	<b>7</b>

## 406th Judicial District Court

**Department # 1004**

**Andres Reyes, Judge**

The 406th Judicial District Court is a court created by statute. Its powers are enumerated both by the Texas Constitution and by statute. It has jurisdiction in criminal, civil, tax, and domestic relations. The 406th District Judge is a member of the Community Supervision and Corrections Board, the Auditor's Board, Juvenile Board, the Purchasing Board, and the Administrative Board. The 406th District Judge is elected by the voters of Webb County for a four year term. The 406th Judicial District Court began operations January 1, 2001.

<b>General Fund</b>		<b>2002</b>	<b>2003</b>	<b>2004</b>
<b>001 - 1004</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	206,406	233,613	238,168
5002	Incentive Pay	1,869	1,500	1,500
5004	Longevity Pay	864	936	936
5301	Fica County Share	15,524	18,058	18,406
5303	Retirement County Share	11,510	16,523	18,021
5304	Health Life Insurance	21,934	27,697	27,697
5305	Worker Compensation	4,464	4,903	4,934
5306	Unemployment Tax	2,438	2,925	2,868
<b>Total Personnel Expense</b>		<b>265,009</b>	<b>306,155</b>	<b>312,530</b>
5601	Administrative Travel	525	4,000	2,700
6005	Postage	326	1,500	1,500
6010	Books & Subscriptions	1,299	3,500	3,500
6011	Training & Education	1,319	4,000	4,000
6205	Materials & Supplies	4,251	6,000	6,000
6402	Repairs & Maint Equipment	790	5,000	5,000
<b>Total Operating Expense</b>		<b>8,510</b>	<b>24,000</b>	<b>22,700</b>
<b>Total Departmental Expense</b>		<b>273,519</b>	<b>330,155</b>	<b>335,230</b>
<b>Total Personnel Budgeted</b>		<b>7</b>	<b>7</b>	<b>7</b>

**County Court At Law # I****Department # 1010****Alvino "Ben" Morales, Judge**

The County Court at Law is responsible for the adjudication of juvenile, probate, mental, condemnations, family law (divorces) civil and criminal misdemeanor cases. The Court at Law Judge is a member of the Administrative Board, Chairman of the Bail Bond Board, and the Juvenile Board. The Court at Law Judge is elected by the voters of Webb County for a four year term.

<b>General Fund</b>		<b>2002</b>	<b>2003</b>	<b>2004</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>001 - 1010</b>		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	319,982	347,749	352,303
5002	Incentive Pay	1,500	1,500	1,500
5006	Education Degree Incentive	1,200	1,200	1,200
5301	Fica County Share	22,754	25,620	25,732
5303	Retirement County Share	18,583	24,531	26,590
5304	Health Life Insurance	22,178	27,697	27,697
5305	Worker Compensation	5,671	6,188	6,219
5306	Unemployment Tax	2,740	3,102	3,038
<b>Total Personnel Expense</b>		<b>394,608</b>	<b>437,587</b>	<b>444,279</b>
5601	Administrative Travel	2,253	4,300	3,000
6005	Postage	178	1,500	1,500
6010	Books & Subscriptions	951	2,700	3,000
6011	Training & Education	3,273	4,200	4,000
6022	Professional Services			5,500
6205	Materials & Supplies	3,670	4,800	5,000
6224	Minor Apparatus & Tools			
6402	Repairs & Maint Equipment	402	5,000	5,000
<b>Total Operating Expense</b>		<b>10,727</b>	<b>22,500</b>	<b>27,000</b>
<b>Total Departmental Expense</b>		<b>405,335</b>	<b>460,087</b>	<b>471,279</b>
<b>Total Personnel Budgeted</b>		<b>7</b>	<b>7</b>	<b>7</b>

## County Court At Law # 2

**Department # 1011**

**Jesus Garza, Judge**

The County Court at Law is responsible for the adjudication of juvenile, probate, mental, condemnations, family law (divorces) civil and criminal misdemeanor cases. The Court at Law Judge is a member of the Administrative Board, the Juvenile Board, and the Community Supervision and Corrections Board. The Court at Law Judge is elected by the voters of Webb County for a four year term.

		2002	2003	2004
General Fund		Actual	Budget	Budget
001 - 1011		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	331,060	348,425	353,022
5002	Incentive Pay	1,500	1,500	2,100
5004	Longevity Pay	1,152	1,224	1,224
5006	Education Degree Incentive	1,200	1,200	1,200
5011	Sick Leave Buy Back	1,380	1,200	1,200
5301	Fica County Share	23,603	25,858	26,018
5303	Retirement County Share	19,366	24,748	26,870
5304	Health Life Insurance	21,513	27,697	27,697
5305	Worker Compensation	6,107	6,681	6,767
5306	Unemployment Tax	2,839	3,142	3,084
<b>Total Personnel Expense</b>		<b>409,720</b>	<b>441,675</b>	<b>449,182</b>
5601	Administrative Travel	1,240	4,000	3,000
6005	Postage	727	1,500	1,500
6010	Books & Subscriptions	3,557	3,500	3,500
6011	Training & Education	1,640	5,200	4,000
6022	Professional Services			5,500
6205	Materials & Supplies	4,744	4,380	4,380
6224	Minor Apparatus & Tools		620	620
6402	Repairs & Maint Equipment	576	2,800	4,000
<b>Total Operating Expense</b>		<b>12,484</b>	<b>22,000</b>	<b>26,500</b>
<b>Total Departmental Expense</b>		<b>422,204</b>	<b>463,675</b>	<b>475,682</b>
<b>Total Personnel Budgeted</b>		<b>8</b>	<b>7</b>	<b>7</b>



## Tax Cases Processing

**Department # 1023**  
**Manuel R. Flores, Judge**

This department provides funding for personnel to assist the District Court Judge in whose court all delinquent tax suits are filed. This additional help accelerates the court process and makes the collection of delinquent taxes more efficient.

<b>General Fund</b>		<b>2002</b>	<b>2003</b>	<b>2004</b>
<b>001 - 1023</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	26,276	27,768	27,768
5301	Fica County Share	1,903	2,124	2,124
5303	Retirement County Share	1,513	1,944	2,080
5304	Health Life Insurance	3,211	3,957	3,957
5305	Worker Compensation	176	186	186
5306	Unemployment Tax	260	358	344
<b>Total Personnel Expense</b>		<b>33,339</b>	<b>36,337</b>	<b>36,459</b>
<b>Total Departmental Expense</b>		<b>33,339</b>	<b>36,337</b>	<b>36,459</b>
<b>Total Personnel Budgeted</b>		<b>1</b>	<b>1</b>	<b>1</b>

# Justice of the Peace Precinct 1 Place 1

Department # 1040

Hector J. Liendo, Judge

The Justice of the Peace has jurisdiction in Class C Misdemeanor cases and in civil matters where the amount in controversy does not exceed \$ 5,000. The court processes citations issued by the Sheriff, Department of Public Safety, Game Warden, Texas Alcoholic Beverage Commission, and the Constable's office. The Justice of the Peace also processes forcible detainer actions, peace bonds, truancy cases, inquests, examining trials, search warrants, and arrest warrants. The Justice of the Peace is elected by the voters of his precinct for a four year term.

General Fund		2002	2003	2004
001 - 1040		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	174,956	189,285	189,285
5301	Fica County Share	12,947	14,480	14,480
5303	Retirement County Share	10,072	13,250	14,178
5304	Health Life Insurance	18,481	23,740	23,740
5305	Worker Compensation	1,172	1,268	1,268
5306	Unemployment Tax	1,577	1,732	1,665
<b>Total Personnel Expense</b>		<b>219,205</b>	<b>243,755</b>	<b>244,616</b>
5601	Administrative Travel	1,506	4,500	2,750
6005	Postage	1,003	2,000	2,000
6010	Books & Subscriptions	402	1,000	1,000
6014	Equipment Rental	(3)		2,500
6022	Professional Services		15,000	15,000
6205	Materials & Supplies	5,254	7,000	7,000
6224	Minor Aparatus & Tools		2,500	
6402	Repairs & Maint Equipment	756	3,000	3,000
<b>Total Operating Expense</b>		<b>8,918</b>	<b>35,000</b>	<b>33,250</b>
<b>Total Departmental Expense</b>		<b>228,123</b>	<b>278,755</b>	<b>277,866</b>
<b>Total Personnel Budgeted</b>		<b>5</b>	<b>6</b>	<b>6</b>

## Justice of the Peace Precinct 1 Place 2

**Department # 1041**

**Daniel Valdez, Judge**

The Justice of the Peace has jurisdiction in Class C Misdemeanor cases and in civil matters where the amount in controversy does not exceed \$5,000. The court processes citations issued by the Sheriff, Department of Public Safety, Game Warden, Texas Alcoholic Beverage Commission, and the Constable's office. The Justice of the Peace also processes forcible detainer actions, peace bonds, truancy cases, inquests, examining trials, search warrants, and arrest warrants. The Justice of the Peace is elected by the voters of his precinct for a four year term.

<b>General Fund</b>		<b>2002</b>	<b>2003</b>	<b>2004</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>001 - 1041</b>		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	145,579	190,575	190,575
5301	Fica County Share	10,822	14,579	14,579
5303	Retirement County Share	8,383	13,340	14,275
5304	Health Life Insurance	19,038	23,740	23,740
5305	Worker Compensation	975	1,277	1,277
5306	Unemployment Tax	1,235	1,749	1,681
<b>Total Personnel Expense</b>		<b>186,032</b>	<b>245,260</b>	<b>246,127</b>
5601	Administrative Travel	706	2,944	1,440
6005	Postage	2,001	2,000	2,000
6010	Books & Subscriptions		500	500
6014	Equipment Rental	64	500	500
6022	Professional Services		15,100	16,000
6205	Materials & Supplies	3,809	5,247	6,000
6224	Minor Aparatus & Tools		1,709	
6402	Repairs & Maint Equipment		2,600	2,600
<b>Total Operating Expense</b>		<b>6,580</b>	<b>30,600</b>	<b>29,040</b>
<b>Total Departmental Expense</b>		<b>192,612</b>	<b>275,860</b>	<b>275,167</b>
<b>Total Personnel Budgeted</b>		<b>5</b>	<b>5</b>	<b>6</b>

## Justice of the Peace Precinct 2 Place 1

**Department # 1042**  
**Santos Benavides, Judge**

The Justice of the Peace has jurisdiction in Class C Misdemeanor cases and in civil matters where the amount in controversy does not exceed \$ 5,000. The court processes citations issued by the Sheriff, Department of Public Safety, Game Warden, Texas Alcoholic Beverage Commission, and the Constable's office. The Justice of the Peace also processes forcible detainer actions, peace bonds, truancy cases, inquests, examining trials, search warrants, and arrest warrants. The Justice of the Peace is elected by the voters of his precinct for a four year term.

General Fund		2002	2003	2004
001 - 1042		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	124,896	143,920	168,920
5301	Fica County Share	9,414	11,010	12,923
5303	Retirement County Share	7,192	10,074	12,653
5304	Health Life Insurance	19,007	19,783	19,784
5305	Worker Compensation	837	964	1,132
5306	Unemployment Tax	968	1,147	1,413
<b>Total Personnel Expense</b>		<b>162,314</b>	<b>186,898</b>	<b>216,825</b>
5601	Administrative Travel	1,207	4,000	2,550
6005	Postage	1,500	1,500	1,500
6014	Equipment Rental	110	1,000	1,000
6022	Professional Services	26,970	16,899	16,899
6205	Materials & Supplies	2,348	4,000	4,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	979	2,000	2,000
<b>Total Operating Expense</b>		<b>33,114</b>	<b>29,399</b>	<b>27,949</b>
<b>Total Departmental Expense</b>		<b>195,428</b>	<b>216,297</b>	<b>244,774</b>
<b>Total Personnel Budgeted</b>		<b>5</b>	<b>5</b>	<b>5</b>

## Justice of the Peace Precinct 2 Place 2

**Department # 1045**

**Ricardo Rangel, Judge**

The Justice of the Peace has jurisdiction in Class C Misdemeanor cases and in civil matters where the amount in controversy does not exceed \$ 5,000. The court processes citations issued by the Sheriff, Department of Public Safety, Game Warden, Texas Alcoholic Beverage Commission, and the Constable's office. The Justice of the Peace also processes forcible detainer actions, peace bonds, truancy cases, inquests, examining trials, search warrants, and arrest warrants. The Justice of the Peace is elected by the voters of his precinct for a four year term.

<b>General Fund</b>		<b>2002</b>	<b>2003</b>	<b>2004</b>
<b>001 - 1045</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost		105,210	140,280
5301	Fica County Share		8,049	10,731
5303	Retirement County Share		7,365	10,507
5304	Health Life Insurance		14,457	19,783
5305	Worker Compensation		705	940
5306	Unemployment Tax		825	1,057
<b>Total Personnel Expense</b>			<b>136,611</b>	<b>183,298</b>
5601	Administrative Travel		3,000	3,000
6005	Postage		1,500	1,500
6014	Equipment Rental		1,000	1,000
6022	Professional Services		16,899	16,899
6205	Materials & Supplies		6,500	5,059
6402	Repairs & Maint Equipment		500	500
<b>Total Operating Expense</b>			<b>29,399</b>	<b>27,958</b>
<b>Total Departmental Expense</b>			<b>166,010</b>	<b>211,256</b>
<b>Total Personnel Budgeted</b>			<b>5</b>	<b>5</b>

## Justice of the Peace Precinct 3

**Department # 1043**

**Alfredo Garcia, Jr., Judge**

The Justice of the Peace has jurisdiction in Class C Misdemeanor cases and in civil matters where the amount in controversy does not exceed \$ 5,000. The court processes citations issued by the Sheriff, Department of Public Safety, Game Warden, Texas Alcoholic Beverage Commission, and the Constable's office. The Justice of the Peace also processes forcible detainer actions, peace bonds, truancy cases, inquests, examining trials, search warrants, and arrest warrants. The Justice of the Peace is elected by the voters of his precinct for a four year term.

General Fund		2002	2003	2004
001 - 1043		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	87,088	99,200	99,200
5301	Fica County Share	6,282	7,589	7,589
5303	Retirement County Share	5,015	6,944	7,431
5304	Health Life Insurance	7,346	11,870	11,870
5305	Worker Compensation	584	665	665
5306	Unemployment Tax	495	570	548
<b>Total Personnel Expense</b>		<b>106,810</b>	<b>126,838</b>	<b>127,303</b>
5601	Administrative Travel		600	1,000
5602	Local Mileage	1,353	1,600	1,600
6005	Postage	600	1,100	700
6007	Dues & Memberships	311	300	300
6011	Training & Education	861	1,000	1,275
6014	Equipment Rental	64	264	264
6022	Professional Services			
6204	Fuel & Lubricants	1,223	2,000	2,000
6205	Materials & Supplies	3,808	4,000	4,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	590	2,200	1,500
6403	Repairs & Maint Vehicles	155	1,800	1,500
<b>Total Operating Expense</b>		<b>8,965</b>	<b>14,864</b>	<b>14,139</b>
<b>Total Departmental Expense</b>		<b>115,775</b>	<b>141,702</b>	<b>141,442</b>
<b>Total Personnel Budgeted</b>		<b>3</b>	<b>3</b>	<b>3</b>

## Justice of the Peace Precinct 4

**Department # 1044**  
**Oscar O. Martinez, Judge**

The Justice of the Peace has jurisdiction in Class C Misdemeanor cases and in civil matters where the amount in controversy does not exceed \$ 5,000. The court processes citations issued by the Sheriff, Department of Public Safety, Game Warden, Texas Alcoholic Beverage Commission, and the Constable's office. The Justice of the Peace also processes forcible detainer actions, peace bonds, truancy cases, inquests, examining trials, search warrants, and arrest warrants. The Justice of the Peace is elected by the voters of his precinct for a four year term.

<b>General Fund</b>		<b>2002</b>	<b>2003</b>	<b>2004</b>
<b>001 - 1044</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	156,844	219,629	261,229
5301	Fica County Share	11,761	16,802	19,984
5303	Retirement County Share	8,613	14,803	18,956
5304	Health Life Insurance	21,370	31,653	39,567
5305	Worker Compensation	1,051	1,472	1,750
5306	Unemployment Tax	1,328	2,124	2,557
<b>Total Personnel Expense</b>		<b>200,967</b>	<b>286,483</b>	<b>344,043</b>
5601	Administrative Travel	994	2,364	2,300
6005	Postage	3,600	4,000	5,600
6014	Equipment Rental	485	500	160
6022	Professional Services	10,818	14,085	14,700
6205	Materials & Supplies	5,376	9,000	7,363
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	863	2,500	700
<b>Total Operating Expense</b>		<b>22,136</b>	<b>32,449</b>	<b>30,823</b>
<b>Total Departmental Expense</b>		<b>223,103</b>	<b>318,932</b>	<b>374,866</b>
<b>Total Personnel Budgeted</b>		<b>7</b>	<b>7</b>	<b>11</b>

# Judicial General Operations

Department # 1050

Elma T. Salinas Ender, Administrative Judge

This department serves to fund certain expenditures associated with the operations of the different courts but not necessarily related to any one specific court.

General Fund	2002 Actual Expenditures	2003 Budget Expenditures	2004 Budget Expenditures
<b>001 - 1050</b>			
6006-30 Advertising Legal Notices			2,000
6018 Transcripts		244	35,000
6018-01 Transcripts 49th	9,342		
6018-01ADU Transcripts 49th		13,900	
6018-03 Transcripts 341st	6,459		
6018-03ADU Transcripts 341st		11,434	
6018-04 Transcripts 406th		4,525	
6018-04JUV Transcripts 406th		562	
6018-10 Transcripts CC1	5,695	269	
6018-10ADU Transcripts CC1		144	
6018-10JUV Transcripts CC1		178	
6018-11 Transcripts CC2	1,381		
6018-30 Transcripts Cluster Ct.			
6018-99 Noncurrent Transcripts	6,070		
6024 Court Appointed Atty/Fees		7,625	73,000
6024-01 Court Appointed Atty49th	1,050		
6024-02 Court Appointed Atty111th	20,078	3,760	
6024-03 Court Appointed Atty341st	3,913	3,000	
6024-04 Court Appointed Atty406th	46,969	115,103	
6024-10 Court Appointed AttyCCL1	500	11,800	
6024-11 Court Appointed AttyCCL2	3,400	15,950	
6024-30 Court Appointed Cluster Ct.			
6026 Visiting Judge			22,000
6026-01 Visiting Judge 49th	4,898	2,417	
6026-02 Visiting Judge 111th	3,379	1,974	
6026-03 Visiting Judge 341st	2,962	1,451	
6026-04 Visiting Judge 406th	179	1,857	
6026-10 Visiting Judge CCL 1	5,323	3,131	
6026-11 Visiting Judge CCL 2	2,380	1,491	
6026-20 Visiting Judge Drug Court			
6026-30 Visiting Judge Court Master	129	99	
6028 Witness Expenditures	1,984	2,279	5,000
6029 Court Interpreter/Reporter		597	75,000
6029-01 Court Interpreter/Reporter 49th	14,040	11,082	
6029-02 Court Interpreter/Reporter 111th	7,587	2,445	
6029-03 Court Interpreter/Reporter 341st	2,020	1,506	
6029-04 Court Interpreter/Reporter 406th	5,600	1,740	
6029-10 Court Interpreter/Reporter CCL1	13,316	3,316	
6029-11 Court Interpreter/Reporter CCL2	4,021	5,199	
6029-20 Court Interpreter/Reporter Drug Court			
6029-30 Court Interpreter/Reporter Cluster Ct.			
6031 Capital Murder Cases			100,000
6713 Evaluation Services	52,469	525	30,000
6713-01ADU Evaluation Services 49th		2,155	
6713-01 Evaluation Services 49th		450	
6713-03ADU Evaluation Services 341s		3,700	
6713-04 Evaluation Services 406t		975	
6713-10 Evaluation Services CCL1		2,350	
6713-10ADU Evaluation Services CCL1		475	
6713-10JUV Evaluation Services CCL1		2,200	
6713-11 Evaluation Services CCL2		975	
6713-11JUV Evaluation Services CCL2		475	

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General Fund 001 - 1050		2002 Actual Expenditures	2003 Budget Expenditures	2004 Budget Expenditures
6713-30	Evaluation Services Cluster Ct.			
6900	Expert Witness		533	19,000
6900-01ADU	Expert Witness 49th		7,390	
6900-03ADU	Expert Witness 341st		7,923	
6900-10ADU	Expert Witness CCL1		450	
6900-10JUV	Expert Witness CCL1		1,575	
6900-11ADU	Expert Witness CCL2		515	
6900-11JUV	Expert Witness CCL2		2,175	
6900-30	Expert Witness Cluster Ct.			
6950	Investigation Expenditure			2,000
6950-10ADU	Investigation ExpenseCCL		500	
6950-10JUV	Investigation ExpenseCCL		580	
6950-30	Investigation Expense Cluster Ct.			
7000	Other Litigation Expense		25	21,000
7000-01ADU	Litigation Expense 49th		1,775	
7000-03ADU	Litigation Expense 341st		5,480	
7000-10ADU	Litigation Expense CCL1		2,060	
7000-10JUV	Litigation Expense CCL1		2,563	
7000-11JUV	Litigation Expense CCL2		475	
7000-30	Litigation Expense Cluster Ct.			
7001	Indigent Defendants	100	22,104	477,036
7001-01	Indigent Defendants 49th	24,726		
7001-01ADU	Indigent Defendants 49t		36,052	
7001-02	Indigent Defendants 111th			
7001-03	Indigent Defendants 341st	17,585		
7001-03ADU	Indigent Defendants 341s		40,502	
7001-04	Indigent Defendants 406th	550	877	
7001-10	Indigent Defendatns CC1	114,528	500	
7001-10ADU	Indigent Defendatns CCL		92,575	
7001-10JUV	Indigent Defendatns CCL		111,030	
7001-11	Indigent Defendants CC2	156,310		
7001-11ADU	Indigent Defendants CCL		147,669	
7001-11JUV	Indigent Defendants CCL		180,023	
7001-30	Indigent Defendants Cluster Ct.			
7001-40	Indigent Defendants - Juvenile	78,725	600	
7001-40JUV	Indigent Defendants - Juvenile		96,625	
7001-50	Indigent Defendants - Juvenile JP Court		888	
<b>Total Operating Expense</b>		<b>617,668</b>	<b>1,006,822</b>	<b>861,036</b>
<b>Total Departmental Expense</b>		<b>617,668</b>	<b>1,006,822</b>	<b>861,036</b>

## Personal Bond Coordinator

Department # 1051

The service provided by this department entails contacting detainees at the county jail to ensure magistration within 72 hours and to ensure that proper bonding opportunity is offered to each eligible detainee.

General Fund		2002	2003	2004
001 - 1051		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	30,220		
5301	Fica County Share	2,158		
5303	Retirement County Share	1,740		
5304	Health Life Insurance	2,302		
5305	Worker Compensation	202		
5306	Unemployment Tax	380		
<b>Total Personnel Expense</b>		<b>37,002</b>		
6014	Equipment Rental	901		
6205	Materials & Supplies	399		
<b>Total Operating Expense</b>		<b>1,300</b>		
<b>Total Departmental Expense</b>		<b>38,302</b>		
<b>Total Personnel Budgeted</b>		<b>1</b>		

## District Attorney

**Department # 1100**

**Jose M. Rubio, Jr.**

The District Attorney represents the state in all criminal cases in district courts, county courts at law, and justice courts in Webb and Zapata Counties. Responsibilities include screening of cases, representing the state in cases before grand juries, prosecuting cases in all criminal courts in the county, asset forfeitures related to criminal activities and bond forfeiture proceedings. The District Attorney is elected to a four year term by the voters of Webb and Zapata Counties.

General Fund		2002	2003	2004
001 - 1100		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	1,580,649	1,835,006	1,835,006
5002	Incentive Pay	20,169	17,402	17,402
5004	Longevity Pay	9,299	14,500	13,500
5004-01	Longevity Pay Prosecutor			1,000
5006	Education Degree Incentive	3,184	2,740	2,740
5011	Sick Leave Buy Back	11,735	9,000	9,000
5301	Fica County Share	118,934	143,717	143,717
5303	Retirement County Share	89,955	128,987	138,017
5304	Health Life Insurance	120,197	163,681	166,181
5305	Worker Compensation	121,064	147,996	147,996
5306	Unemployment Tax	19,503	22,358	23,295
<b>Total Personnel Expense</b>		<b>2,094,689</b>	<b>2,485,387</b>	<b>2,497,854</b>
5601	Administrative Travel	10,724	13,741	7,410
6001	Office Supplies	717	56	
6005	Postage	3,629	3,344	3,000
6007	Dues & Memberships	3,726	5,497	5,500
6010	Books & Subscriptions	9,603	11,611	11,000
6011	Training & Education	16,606	16,521	11,800
6014	Equipment Rental	2,483	8,015	10,000
6022	Professional Services	8,461	18,882	13,800
6204	Fuel & Lubricants	3,885	5,125	5,600
6205	Materials & Supplies	14,144	16,841	16,000
6224	Minor Apparatus & Tools			
6402	Repairs & Maint Equipment	25,909	6,038	10,000
6403	Repairs & Maint Vehicles	898	2,506	4,500
<b>Total Operating Expense</b>		<b>100,785</b>	<b>108,177</b>	<b>98,610</b>
<b>Total Departmental Expense</b>		<b>2,195,474</b>	<b>2,593,564</b>	<b>2,596,464</b>
<b>Total Personnel Budgeted</b>		<b>40</b>	<b>42</b>	<b>42</b>

## County Attorney

**Department # 1101**

**J. Homero Ramirez**

The County Attorney provides legal representation in civil matters for county agencies in county, state, and federal courts. Legal assistance is provided in areas of tort claims, condemnations, delinquent taxes, title examinations, contracts, agreements, legal opinions, employee claims, and suits. The County Attorney prosecutes all juvenile, child welfare, and mental health cases in Webb County. The County Attorney is elected for a four year term.

<b>General Fund 001 - 1101</b>		<b>2002 Actual Expenditures</b>	<b>2003 Budget Expenditures</b>	<b>2004 Budget Expenditures</b>
5001	Payroll Cost	901,009	1,224,688	1,226,221
5002	Incentive Pay	8,723	10,000	10,000
5004	Longevity Pay	2,895	3,500	3,500
5006	Education DegreeIncentive	2,769	2,500	2,500
5011	Sick Leave Buy Back	1,037	1,500	1,500
5301	Fica County Share	67,326	93,615	93,862
5303	Retirement County Share	53,267	86,953	93,155
5304	Health Life Insurance	71,733	110,787	107,896
5305	Worker Compensation	27,370	28,846	28,856
5306	Unemployment Tax	10,242	14,635	14,087
<b>Total Personnel Expense</b>		<b>1,146,371</b>	<b>1,577,024</b>	<b>1,581,577</b>
5601	Administrative Travel	2,876	3,191	2,100
5602	Local Mileage	775	100	1,000
6005	Postage	1,234	1,600	1,500
6007	Dues & Memberships	2,462	3,500	3,500
6010	Books & Subscriptions	16,212	4,075	4,400
6011	Training & Education	11,728	16,733	12,187
6014	Equipment Rental	3,777	1,727	3,000
6022	Professional Services	2,178	1,900	2,500
6028	Witness Expenditures			1,200
6204	Fuel & Lubricants	2,239	2,950	2,600
6205	Materials & Supplies	10,031	12,196	11,000
6224	Minor Aparatus & Tools		219	
6402	Repairs & Maint Equipment	2,458	3,031	3,500
6403	Repairs & Maint Vehicles	1,130	2,978	3,000
<b>Total Operating Expense</b>		<b>57,100</b>	<b>54,200</b>	<b>51,487</b>
8801	Capital Outlay	34,517		
<b>Total Capital Expense</b>		<b>34,517</b>		
<b>Total Departmental Expense</b>		<b>1,237,988</b>	<b>1,631,224</b>	<b>1,633,064</b>
<b>Total Personnel Budgeted</b>		<b>23</b>	<b>28</b>	<b>28</b>

## Public Defender

**Department # 1102**  
**Francisco J. Montemayor**

The Public Defender's Office represents indigent defendants with felony and misdemeanor cases pending in Webb County Courts. This representation may include pre-trial motion hearings, jail visits, record checks, plea negotiations, competency hearings, client and witness interviews, and both jury and bench trials. The Public Defender serves at the discretion of the Commissioners Court.

<b>General Fund</b>		<b>2002</b>	<b>2003</b>	<b>2004</b>
<b>001 - 1102</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	835,568	1,085,740	1,149,488
5002	Incentive Pay	1,535	6,000	6,000
5301	Fica County Share	63,156	84,666	88,395
5303	Retirement County Share	48,206	77,472	86,546
5304	Health Life Insurance	72,067	94,960	98,917
5305	Worker Compensation	10,528	10,612	10,939
5306	Unemployment Tax	10,488	14,277	14,328
<b>Total Personnel Expense</b>		<b>1,041,548</b>	<b>1,373,727</b>	<b>1,454,613</b>
5601	Administrative Travel	11,307	12,000	13,200
5602	Local Mileage	982	1,898	2,000
6001	Office Supplies	538	102	
6005	Postage	432	1,000	1,000
6007	Dues & Memberships	2,488	3,000	5,000
6010	Books & Subscriptions	5,160	9,000	6,000
6011	Training & Education	579	5,000	6,000
6014	Equipment Rental	450	350	1,000
6018	Transcripts			100
6022	Professional Services	7,998	7,926	2,886
6028	Witness Expenditures	25	675	1,000
6205	Materials & Supplies	7,889	7,850	8,000
6224	Minor Apparatus & Tools		150	
6402	Repairs & Maint Equipment	1,955	2,000	2,000
6900	Expert Witness			100
6950	Investigation Expenditur			100
7000	Other Litigation Expense		49	49
<b>Total Operating Expense</b>		<b>39,803</b>	<b>51,000</b>	<b>48,435</b>
<b>Total Departmental Expense</b>		<b>1,081,351</b>	<b>1,424,727</b>	<b>1,503,048</b>
<b>Total Personnel Budgeted</b>		<b>20</b>	<b>24</b>	<b>25</b>

**District Clerk****Department # 1110****Manuel Gutierrez**

The District Clerk provides support for the district and county courts at law in Webb County. The clerk is registrar, recorder, and custodian of all court pleadings, instruments and papers that are part of any cause action in any civil or criminal district or county court at law. The District Clerk indexes and secures all court records, collects filing fees, handles funds held in litigation and money awarded to minors. The District Clerk also receives child support payments ordered by the courts. In addition, the District Clerk assists litigants, general public, attorneys, and anyone needing information as to any cause of action filed in Webb County. The District Clerk is elected for a four year term by the voters of Webb County.

<b>General Fund</b>		<b>2002</b>	<b>2003</b>	<b>2004</b>
<b>001 - 1110</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	779,555	925,880	948,527
5301	Fica County Share	57,594	70,832	72,563
5303	Retirement County Share	44,891	64,849	71,045
5304	Health Life Insurance	89,424	119,797	122,657
5305	Worker Compensation	5,223	6,204	6,354
5306	Unemployment Tax	8,843	10,884	10,742
<b>Total Personnel Expense</b>		<b>985,530</b>	<b>1,198,446</b>	<b>1,231,888</b>
5601	Administrative Travel	3,757	8,000	4,800
5602	Local Mileage		600	600
6005	Postage	22,644	26,000	24,630
6007	Dues & Memberships	105	200	200
6010	Books & Subscriptions	689	1,500	1,500
6011	Training & Education	(103)	10,000	10,000
6205	Materials & Supplies	34,664	39,000	39,000
6224	Minor Aparatus & Tools		429	
6402	Repairs & Maint Equipment	3,600	5,571	6,000
<b>Total Operating Expense</b>		<b>65,356</b>	<b>91,300</b>	<b>86,730</b>
<b>Total Departmental Expense</b>		<b>1,050,886</b>	<b>1,289,746</b>	<b>1,318,618</b>
<b>Total Personnel Budgeted</b>		<b>27</b>	<b>29</b>	<b>31</b>

## District Clerk Central Jury

Department # 1111

Manuel Gutierrez

The District Clerk is the officer of the court in charge of the jury selection process to: determine the number of potential jurors required to begin trial, send summons to jurors, process jurors on trial day, assign jurors to panels, pay jurors for service, and act as liaison between the jurors, courts, and employers.

General Fund 001 - 1111		2002 Actual Expenditures	2003 Budget Expenditures	2004 Budget Expenditures
5001	Payroll Cost	116,280	130,100	130,100
5301	Fica County Share	8,556	9,953	9,953
5303	Retirement County Share	6,695	9,107	9,745
5304	Health Life Insurance	12,436	15,827	15,827
5305	Worker Compensation	779	872	872
5306	Unemployment Tax	1,432	1,678	1,614
<b>Total Personnel Expense</b>		<b>146,178</b>	<b>167,537</b>	<b>168,111</b>
5601	Administrative Travel	685	4,000	4,000
6005	Postage	21,786	17,600	17,100
6205	Materials & Supplies	8,046	11,945	12,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	2,323	2,555	3,000
6724	Central Jury Petit Jurors	69,277	125,000	115,944
6727	Jurors - Other Expenses	16,609	20,000	20,000
<b>Total Operating Expense</b>		<b>118,726</b>	<b>181,100</b>	<b>172,044</b>
<b>Total Departmental Expense</b>		<b>264,904</b>	<b>348,637</b>	<b>340,155</b>
<b>Total Personnel Budgeted</b>		<b>4</b>	<b>4</b>	<b>4</b>

**County Clerk****Department # 1120****Margarita R. Ibarra**

The office of the County Clerk is responsible for keeping and making available, except where prohibited by law, the public records of the county, including those filed by the general public. The County Clerk is the office of issuance and custodian of marriage licenses and the registrar of delayed birth and death records. The County Clerk is also responsible for recording assumed names used by businesses, cattle marks and brands, veterans' discharge records and notices of foreclosure. The County Clerk also collects fees which are used for records management for the county. The County Clerk is elected for a four year term.

<b>General Fund 001 - 1120</b>		<b>2002 Actual Expenditures</b>	<b>2003 Budget Expenditures</b>	<b>2004 Budget Expenditures</b>
5001	Payroll Cost	457,919	483,994	483,994
5005	Temporary Part Time		100	100
5301	Fica County Share	34,497	37,033	37,033
5303	Retirement County Share	26,407	33,880	36,252
5304	Health Life Insurance	59,369	63,307	63,307
5305	Worker Compensation	3,069	3,243	3,243
5306	Unemployment Tax	4,991	5,326	5,120
<b>Total Personnel Expense</b>		<b>586,252</b>	<b>626,883</b>	<b>629,049</b>
5601	Administrative Travel			900
6005	Postage	9,531	14,000	8,000
6007	Dues & Memberships	105		200
6010	Books & Subscriptions	29		700
6011	Training & Education	2,710	6,705	5,000
6014	Equipment Rental		9,000	
6205	Materials & Supplies	10,925	15,135	13,260
6224	Minor Aparatus & Tools		814	
6402	Repairs & Maint Equipment	3,639	4,151	5,000
<b>Total Operating Expense</b>		<b>26,939</b>	<b>49,805</b>	<b>33,060</b>
<b>Total Departmental Expense</b>		<b>613,191</b>	<b>676,688</b>	<b>662,109</b>
<b>Total Personnel Budgeted</b>		<b>17</b>	<b>16</b>	<b>16</b>



**Law Library****Department # 1130****Rosa Cuellar-Castillo**

The library provides legal reference materials for use by judges, litigants, attorneys, and members of the general public. The director of the library serves at the discretion of the Commissioners Court.

<b>General Fund</b>		<b>2002</b>	<b>2003</b>	<b>2004</b>
<b>001 - 1130</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	49,850	58,632	58,632
5301	Fica County Share	3,602	4,485	4,485
5303	Retirement County Share	2,870	4,104	4,392
5304	Health Life Insurance	4,523	7,914	7,914
5305	Worker Compensation	347	598	598
5306	Unemployment Tax	619	756	727
<b>Total Personnel Expense</b>		<b>61,811</b>	<b>76,489</b>	<b>76,748</b>
6010	Books & Subscriptions	70,231	65,000	61,674
6205	Materials & Supplies	986	1,100	1,000
6224	Minor Aparatus & Tools		5,000	
6402	Repairs & Maint Equipment		500	500
<b>Total Operating Expense</b>		<b>71,217</b>	<b>71,600</b>	<b>63,174</b>
<b>Total Departmental Expense</b>		<b>133,028</b>	<b>148,089</b>	<b>139,922</b>
<b>Total Personnel Budgeted</b>		<b>2</b>	<b>2</b>	<b>2</b>

## Bail Bond Board

Department # 1190

Alvino "Ben" Morales, Judge

The function of this department is to exercise any powers incidental or necessary to administer the Bail Bond Board Act, to supervise and regulate all phases of the bonding business, and enforce and regulate this act within the county. This board conducts hearings and investigations and makes determinations respecting the issuance, refusal, suspension or revocation of licenses to bondsmen. Information on the operation of the bonding business in the county is reported annually to the Texas Judicial Council.

General Fund		2002	2003	2004
001 - 1190		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	17,490	24,502	24,502
5301	Fica County Share	1,335	1,874	1,874
5303	Retirement County Share	1,007	1,715	1,836
5304	Health Life Insurance	4,109	3,957	3,957
5305	Worker Compensation	117	164	164
5306	Unemployment Tax	220	316	304
<b>Total Personnel Expense</b>		<b>24,278</b>	<b>32,528</b>	<b>32,637</b>
6205	Materials & Supplies	350	350	333
6224	Minor Aparatus & Tools			
<b>Total Operating Expense</b>		<b>350</b>	<b>350</b>	<b>333</b>
<b>Total Departmental Expense</b>		<b>24,628</b>	<b>32,878</b>	<b>32,970</b>
<b>Total Personnel Budgeted</b>		<b>1</b>	<b>1</b>	<b>1</b>

## Pretrial Services

**Department # 1205**

**Jesus Garza, Judge**

The Pretrial Services office was established by the Commissioners Court of Webb County and placed under the authority of the Criminal District Courts. The Pretrial Services Department's Mission is to provide community safety through structured supervision of defendants while on pretrial status, provide a means of release of eligible persons held in custody with a personal bond, contribute to the on-going collaborative efforts of jail population management, and address cost recovery where viable.

General Fund		2002	2003	2004
001 - 1205		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost		221,845	224,246
5002	Incentive Pay		1,500	1,500
5004	Longevity Pay		1,370	1,370
5005	Temporary Part Time		18,000	18,000
5011	Sick Leave Buy Back		1,095	1,095
5301	Fica County Share		18,651	18,835
5303	Retirement County Share		15,807	17,093
5304	Health Life Insurance		27,697	27,697
5305	Worker Compensation		5,031	6,497
5306	Unemployment Tax		3,146	3,053
<b>Total Personnel Expense</b>			<b>314,142</b>	<b>319,386</b>
5602	Local Mileage		1,200	1,200
6005	Postage		1,200	1,200
6007	Dues & Memberships		50	700
6011	Training & Education		4,500	4,500
6014	Equipment Rental		900	900
6017	Printing & Supplies		6,000	6,000
6022	Professional Services		15,000	13,087
6205	Materials & Supplies		4,897	4,950
6224	Minor Aparatus & Tools		703	
6402	Repairs & Maint Equipment		3,800	3,800
<b>Total Operating Expense</b>			<b>38,250</b>	<b>36,337</b>
<b>Total Departmental Expense</b>			<b>352,392</b>	<b>355,723</b>
<b>Total Personnel Budgeted</b>			<b>7</b>	<b>7</b>

## Juvenile Probation

**Department # 1301**

Melissa L. Mojica

The Juvenile Probation Department provides for the care and protection of minor children, who become involved in the juvenile justice system as a result of delinquent conduct. The department provides supervision through treatment, training, and rehabilitation while protecting the welfare of the community. The Chief Probation Officer is appointed by the Juvenile Board of Judges.

		2002	2003	2004
General Fund		Actual	Budget	Budget
001 - 1301		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	896,050	973,257	983,257
5002	Incentive Pay	6,675	7,150	7,150
5005	Temporary Part Time	33,533	47,000	47,000
5301	Fica County Share	69,918	79,444	79,499
5303	Retirement County Share	52,570	69,454	74,317
5304	Health Life Insurance	119,034	138,397	146,397
5305	Worker Compensation	87,645	96,127	96,127
5306	Unemployment Tax	11,257	12,486	12,886
<b>Total Personnel Expense</b>		<b>1,276,682</b>	<b>1,423,315</b>	<b>1,446,633</b>
5601	Administrative Travel	1,301		1,500
5603	Car Allowance	2,025	2,250	1,800
5604	Transportation Juveniles	2,219	908	2,500
6001	Office Supplies	5,871	6,238	6,000
6005	Postage	732	1,154	1,500
6006	Advertising	706	1,500	1,500
6007	Dues & Memberships			300
6011	Training & Education	2,500	3,030	3,000
6014	Equipment Rental	4,224	4,131	4,500
6022	Professional Services	28,845	55,078	47,594
6201	Utilities	28,819	48,424	32,000
6202	Uniforms	1,124	1,540	2,000
6205	Materials & Supplies	3,703	4,054	3,600
6209	Medicines	1,905	2,310	3,000
6210	Laundry and Linen	99	99	400
6224	Minor Apparatus & Tools			
6401	Repairs & Maint Buildings	3,847	15,295	8,212
6402	Repairs & Maint Equipment	5,243	7,925	7,500
6403	Repairs & Maint Vehicles	3,831	3,573	4,500
6502	Janitorial Supplies	2,632	3,850	4,000
6714	Medical Services	4,276	5,740	5,212
<b>Total Operating Expense</b>		<b>103,902</b>	<b>167,099</b>	<b>140,618</b>
<b>Total Departmental Expense</b>		<b>1,380,584</b>	<b>1,590,414</b>	<b>1,587,251</b>
<b>Total Personnel Budgeted</b>		<b>36</b>	<b>37</b>	<b>37</b>

# Administration of Justice

## General Operations

Department # 1400

This department funds expenditures required in the administration of justice process but are not direct expenses of any one court.

General Fund 001 - 1400		2002 Actual Expenditures	2003 Budget Expenditures	2004 Budget Expenditures
6008	Judicial District Fees	9,350	9,350	10,000
6030	Autopsies		18,137	237,100
6030-40	Autopsies JP Pct 1 PI1	40,145	51,755	
6030-41	Autopsies JP Pct 1 PI2	54,525	36,610	
6030-42	Autopsies JP Pct 2 PI 1	54,235	13,474	
6030-43	Autopsies JP Pct 3	5,333	4,610	
6030-44	Autopsies JP Pct 4	74,421	75,169	
6030-45	Autopsies JP Pct 2 PI 2		77,245	
<b>Total Operating Expense</b>		<b>238,009</b>	<b>286,350</b>	<b>247,100</b>
<b>Total Departmental Expense</b>		<b>238,009</b>	<b>286,350</b>	<b>247,100</b>

## Sheriff's Bargaining Unit

### Patrol and Civil Division

Department # 2001

Juan Garza

The County Sheriff provides security and protection services to the citizens of Webb County such as car patrols, enforcement of animal control, traffic, and narcotic laws. The sheriff also provides for the transportation of mental health inmates/patients to other detention facilities, serves warrants and other civil process documents for the courts. Sheriff's deputies are represented as a bargaining unit by the Combined Law Enforcement Officers association of Texas. The sheriff is elected by county voters for a four year term.

General Fund		2002	2003	2004
001 - 2001		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	2,013,382	2,279,372	2,464,354
5002	Incentive Pay	106,501	102,509	102,509
5003	Overtime Pay	78,421	88,000	88,000
5004	Longevity Pay	48,403	50,000	50,000
5006	Education Degree Incentive	11,769	18,683	18,683
5009	Uniform Allowance	25,700	29,600	29,600
5011	Sick Leave Buy Back	21,946	40,697	40,697
5012	Retirement Buy Back		5,873	5,873
5301	Fica County Share	167,584	210,503	218,080
5303	Retirement County Share	130,535	192,617	213,519
5304	Health Life Insurance	206,431	292,794	292,794
5305	Worker Compensation	210,472	254,530	263,692
5306	Unemployment Tax	28,494	35,497	35,349
<b>Total Personnel Expense</b>		<b>3,049,638</b>	<b>3,600,675</b>	<b>3,823,150</b>
5601	Administrative Travel	832	1,000	1,000
6001	Office Supplies	17,420	15,766	15,000
6005	Postage	9,709	10,166	10,166
6010	Books & Subscriptions	3,162	1,500	1,500
6011	Training & Education	14,790	11,512	11,512
6014	Equipment Rental	21,036	19,829	17,518
6025	Radio Tower Lease	2,100	725	3,000
6202	Uniforms	1,258	13,048	15,000
6204	Fuel & Lubricants	74,238	90,192	84,000
6205	Materials & Supplies	14,845	12,552	16,452
6224	Minor Apparatus & Tools		988	988
6401	Repairs & Maint Buildings			1,000
6402	Repairs & Maint Equipment	31,962	33,765	27,471
6403	Repairs & Maint Vehicles	97,095	78,283	64,089
6710	Stray Animal Account	981	1,500	1,000
<b>Total Operating Expense</b>		<b>289,428</b>	<b>290,826</b>	<b>269,696</b>
<b>Total Departmental Expense</b>		<b>3,339,066</b>	<b>3,891,501</b>	<b>4,092,846</b>
<b>Total Personnel Budgeted</b>		<b>69</b>	<b>74</b>	<b>74</b>

**Sheriff's Administration****Non - Bargaining Unit****Department # 2003****Juan Garza**

This department provides staff support to the Sheriff's Bargaining Unit Department with the use of employees not certified as law enforcement officers.

<b>General Fund</b>		<b>2002</b>	<b>2003</b>	<b>2004</b>
<b>001 - 2003</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	245,290	272,498	276,844
5002	Incentive Pay	7,800	7,800	7,800
5004	Longevity Pay	2,881	3,000	3,000
5006	Education Degree Incentive		1,800	1,800
5010	Operational Allowance	28,700	19,600	28,700
5011	Sick Leave Buy Back	3,884	3,900	3,900
5301	Fica County Share	21,373	23,564	24,158
5303	Retirement County Share	16,626	21,602	24,121
5304	Health Life Insurance	18,659	23,740	23,740
5305	Worker Compensation	26,346	28,545	29,789
5306	Unemployment Tax	2,494	2,877	2,819
<b>Total Personnel Expense</b>		<b>374,053</b>	<b>408,926</b>	<b>426,671</b>
<b>Total Departmental Expense</b>		<b>374,053</b>	<b>408,926</b>	<b>426,671</b>
<b>Total Personnel Budgeted</b>		<b>6</b>	<b>6</b>	<b>6</b>

## School Resource Officers

**Department # 2004**

**Juan Garza**

This department provides certified peace officers for various Laredo Independent School District campuses. Expenditures are offset by revenue account 001-0300-3405 School Resource Officers.

		<b>2002</b>	<b>2003</b>	<b>2004</b>
<b>General Fund</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>001 - 2004</b>		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	328,512	347,494	258,172
5002	Incentive Pay	18,392	14,102	19,800
5003	Overtime Pay	114		
5004	Longevity Pay	9,075	8,535	10,443
5006	Education Degree Incentive	3,000	4,000	3,600
5009	Uniform Allowance	4,400	4,400	3,200
5011	Sick Leave Buy Back	6,147	4,600	4,600
5301	Fica County Share	27,121	29,310	22,936
5303	Retirement County Share	21,070	26,819	22,456
5304	Health Life Insurance	34,275	43,523	31,654
5305	Worker Compensation	33,746	35,440	27,733
5306	Unemployment Tax	4,784	4,942	3,718
<b>Total Personnel Expense</b>		<b>490,636</b>	<b>523,165</b>	<b>408,312</b>
<b>Total Departmental Expense</b>		<b>490,636</b>	<b>523,165</b>	<b>408,312</b>
<b>Total Personnel Budgeted</b>		<b>11</b>	<b>11</b>	<b>8</b>



<b>Sheriff</b> <b>Mirando City Substation</b> <b>Department # 2020</b> <b>Juan Garza</b>
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The Mirando City Substation provides for the public safety of the residents of the Mirando City, Oilton, and Bruni areas of Webb County.

<b>General Fund</b>		<b>2002</b>	<b>2003</b>	<b>2004</b>
<b>001 - 2020</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	146,814	157,250	160,370
5002	Incentive Pay	1,419	3,600	3,600
5004	Longevity Pay CPO	1,825		
5006	Education Degree Incentive		1,200	1,200
5009	Uniform Allowance	2,000	2,000	2,000
5301	Fica County Share	11,180	12,550	12,789
5303	Retirement County Share	8,674	11,484	12,522
5304	Health Life Insurance	16,050	19,783	19,783
5305	Worker Compensation	14,153	15,175	15,463
5306	Unemployment Tax	1,967	2,116	2,073
<b>Total Personnel Expense</b>		<b>204,082</b>	<b>225,158</b>	<b>229,800</b>
<b>Total Departmental Expense</b>		<b>204,082</b>	<b>225,158</b>	<b>229,800</b>
<b>Total Personnel Budgeted</b>		<b>5</b>	<b>5</b>	<b>5</b>

# Sheriff's Bargaining Unit

## Jail Division

Department # 2060

Juan Garza

The County Jail is responsible for housing incarcerated inmates. The jail is under the direct supervision of the sheriff. Jail administration focuses on facilitating the operation and interaction of all sections, shifts, and activities of the detention facility in compliance with mandates from the Texas Commission on Jail Standards.

		2002	2003	2004
General Fund		Actual	Budget	Budget
001 - 2060		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	3,696,301	4,357,538	4,711,761
5002	Incentive Pay	100,432	105,301	105,301
5003	Overtime Pay	110,589	147,000	97,000
5004	Longevity Pay	62,411	74,000	74,000
5006	Education Degree Incentive	16,061	16,380	16,380
5009	Uniform Allowance	48,800	57,200	57,200
5011	Sick Leave Buy Back	25,384	35,000	35,000
5301	Fica County Share	298,977	380,882	389,893
5303	Retirement County Share	231,792	348,519	381,739
5304	Health Life Insurance	403,333	562,762	562,762
5305	Worker Compensation	375,232	460,543	471,440
5306	Unemployment Tax	51,410	61,353	63,198
<b>Total Personnel Expense</b>		<b>5,420,722</b>	<b>6,606,478</b>	<b>6,965,674</b>
5601	Administrative Travel	839	800	1,000
5605	Special Travel	52,799	58,346	50,000
6001	Office Supplies	20,463	25,171	19,974
6005	Postage	1,873	3,400	3,000
6006	Advertising	375	300	2,000
6007	Dues & Memberships	605	600	600
6010	Books & Subscriptions	8,276	13,525	7,000
6011	Training & Education	10,312	28,625	15,000
6014	Equipment Rental	5,954	9,000	5,500
6022	Professional Services	29,755	5,100	7,000
6022-13	Prof Svc Brooks County	88,688		
6201	Utilities	232,927	302,000	177,570
6202	Uniforms	6,031	21,600	25,000
6204	Fuel & Lubricants	4,773	5,462	7,000
6205	Materials & Supplies	19,168	25,038	21,000
6224	Minor Apparatus & Tools		5,929	4,946
6401	Repairs & Maint Buildings	46,339	44,560	46,180
6402	Repairs & Maint Equipment	52,903	51,559	50,000
<b>Total Operating Expense</b>		<b>582,080</b>	<b>601,015</b>	<b>442,770</b>
<b>Total Departmental Expense</b>		<b>6,002,802</b>	<b>7,207,493</b>	<b>7,408,444</b>
<b>Total Personnel Budgeted</b>		<b>130</b>	<b>143</b>	<b>143</b>

<p align="center"><b>Sheriff's Non - Bargaining Unit</b></p> <p align="center"><b>Jail Division</b></p> <p align="center"><b>Department # 2061</b></p> <p align="center"><b>Juan Garza</b></p>
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This department provides staff support to the jail bargaining unit with the use of employees not certified as law enforcement officers.

<b>General Fund</b>		<b>2002</b>	<b>2003</b>	<b>2004</b>
<b>001 - 2061</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	456,865	535,345	535,345
5003	Overtime Pay	94,234	101,643	101,643
5301	Fica County Share	40,628	48,730	48,730
5303	Retirement County Share	30,502	44,589	47,711
5304	Health Life Insurance	58,694	83,090	83,090
5305	Worker Compensation	50,591	58,921	58,921
5306	Unemployment Tax	6,951	8,217	7,899
<b>Total Personnel Expense</b>		<b>738,465</b>	<b>880,535</b>	<b>883,339</b>
<b>Total Departmental Expense</b>		<b>738,465</b>	<b>880,535</b>	<b>883,339</b>
<b>Total Personnel Budgeted</b>		<b>24</b>	<b>21</b>	<b>21</b>

## Jail Purchasing

**Department # 2062**

**Eloy Ramirez, Jr.**

This department is used to identify expenditures for consumables used in the housing of inmates in the county jail. The County Purchasing Agent is responsible for the purchases funded through this department.

		<b>2002</b>	<b>2003</b>	<b>2004</b>
<b>General Fund</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>001 - 2062</b>		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
6022	Professional Services	181,600	191,510	191,600
6036	Jail Case Management			
6202	Uniforms		5,620	6,000
6205	Materials & Supplies	51,344	53,250	73,311
6208	Groceries	542,114	608,056	450,000
6209	Medicines	97,581	142,685	80,000
6224	Minor Aparatus & Tools		2,514	2,514
6502	Janitorial Supplies	52,429	69,987	51,575
6714	Medical Services	89,677	167,777	95,000
<b>Total Operating Expense</b>		<b>1,014,745</b>	<b>1,241,399</b>	<b>950,000</b>
<b>Total Departmental Expense</b>		<b>1,014,745</b>	<b>1,241,399</b>	<b>950,000</b>

## Emergency Medical Service

Department # 2200

Commissioners Court

General Fund 001 - 2200		2002 Actual Expenditures	2003 Budget Expenditures	2004 Budget Expenditures
5001	Payroll Cost		69,999	69,999
5301	Fica County Share		5,355	5,355
5303	Retirement County Share		3,149	5,243
5304	Health Life Insurance		7,913	7,913
5305	Worker Compensation		6,475	6,475
5306	Unemployment Tax		903	868
<b>Total Personnel Expense</b>			<b>93,794</b>	<b>95,853</b>
6204	Fuel & Lubricants		4,808	5,000
6204-01	Fuel & Lubricants Firetruck		321	
6204-02	Fuel & Lubricants - Ambulance		321	
6205	Materials & Supplies		1,000	1,000
6403	Repairs & Maint Vehicles		4,547	4,450
6403-01	Repairs & Maint Vehicles - Firetruck		2	
6403-02	Repairs & Maint Vehicles - Ambulance		2	
<b>Total Operating Expense</b>			<b>11,001</b>	<b>10,450</b>
<b>Total Departmental Expense</b>			<b>104,795</b>	<b>106,303</b>
<b>Total Personnel Budgeted</b>			<b>5</b>	<b>5</b>

# Constable Precinct 1

Department # 2500

Raul Hinojosa

The Constable is an elected peace officer who supports the office of the Justice of the Peace within that precinct. The Constable's primary responsibility is to serve civil process within the whole county including such duties as, but not limited to, serving subpoenas to witnesses, executing judgments, and serving as bailiffs in the justice courts. In addition, they may perform patrol functions and criminal investigations. The Constable is elected for a four year term by the voters of his precinct.

General Fund		2002	2003	2004
001 - 2500		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	342,810	357,070	399,794
5002	Incentive Pay	10,500	8,100	8,100
5003	Overtime Pay	833		
5004	Longevity Pay	1,565	2,381	2,381
5006	Education Degree Incentive	1,200	1,200	1,200
5009	Uniform Allowance	3,400	3,600	3,600
5011	Sick Leave Buy Back		2,405	2,405
5301	Fica County Share	26,533	28,669	31,937
5303	Retirement County Share	20,750	26,233	31,269
5304	Health Life Insurance	35,861	43,523	43,523
5305	Worker Compensation	31,411	34,665	36,177
5306	Unemployment Tax	3,886	4,125	4,433
<b>Total Personnel Expense</b>		<b>478,749</b>	<b>511,971</b>	<b>564,819</b>
5601	Administrative Travel	2,782	3,500	1,968
6005	Postage	357	300	500
6007	Dues & Memberships	210	450	450
6010	Books & Subscriptions	251	275	600
6011	Training & Education	2,200	2,400	3,500
6014	Equipment Rental	1,464	1,600	1,600
6202	Uniforms	5,073	3,600	4,000
6204	Fuel & Lubricants	9,236	12,900	10,000
6205	Materials & Supplies	3,275	6,252	5,693
6224	Minor Apparatus & Tools		98	275
6402	Repairs & Maint Equipment	972	1,864	1,000
6403	Repairs & Maint Vehicles	8,592	10,536	12,000
<b>Total Operating Expense</b>		<b>34,412</b>	<b>43,775</b>	<b>41,586</b>
<b>Total Departmental Expense</b>		<b>513,161</b>	<b>555,746</b>	<b>606,405</b>
<b>Total Personnel Budgeted</b>		<b>11</b>	<b>11</b>	<b>11</b>

## Constable Precinct 3

**Department # 2501**

**Annette Munoz**

The Constable is an elected peace officer who supports the office of the Justice of the Peace within that precinct. The Constable's primary responsibility is to serve civil process within the whole county including such duties as, but not limited to, serving subpoenas to witnesses, executing judgments, and serving as bailiffs in the justice courts. In addition, they may perform patrol functions and criminal investigations. The Constable is elected for a four year term by the voters of her precinct.

		<b>2002</b>	<b>2003</b>	<b>2004</b>
<b>General Fund</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>001 - 2501</b>		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	11,167	55,000	55,000
5301	Fica County Share	849	4,208	4,208
5303	Retirement County Share	643	3,850	4,120
5304	Health Life Insurance	3,710	3,957	3,957
5305	Worker Compensation	1,033	5,088	5,088
<b>Total Personnel Expense</b>		<b>17,402</b>	<b>72,103</b>	<b>72,373</b>
6001	Office Supplies			200
5601	Administrative Travel		1,200	1,500
6004	Telephone	409	2,400	2,090
6007	Dues & Memberships		100	100
6011	Training & Education	(36)	500	1,000
6014	Equipment Rental	11	332	200
6202	Uniforms		568	500
6204	Fuel & Lubricants	1,691	3,600	2,600
6205	Materials & Supplies	194	400	500
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment			500
6403	Repairs & Maint Vehicles	794	1,100	500
<b>Total Operating Expense</b>		<b>3,063</b>	<b>10,200</b>	<b>9,690</b>
<b>Total Departmental Expense</b>		<b>20,465</b>	<b>82,303</b>	<b>82,063</b>
<b>Total Personnel Budgeted</b>		<b>1</b>	<b>1</b>	<b>1</b>

## Constable Precinct 4

**Department # 2502**  
**Agustin M. "Tino" Juarez**

The Constable is an elected peace officer who supports the office of the Justice of the Peace within that precinct. The Constable's primary responsibility is to serve civil process within the whole county including such duties as, but not limited to, serving subpoenas to witnesses, executing judgments, and serving as bailiffs in the justice courts. In addition, they may perform patrol functions and criminal investigations. The Constable is elected for a four year term by the voters of his precinct.

<b>General Fund</b>		<b>2002</b>	<b>2003</b>	<b>2004</b>
<b>001 - 2502</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	135,187	205,884	226,949
5002	Incentive Pay	5,250	10,801	10,801
5004	Longevity Pay	1,296	3,105	3,105
5009	Uniform Allowance	1,200	2,000	2,000
5301	Fica County Share	10,562	16,967	18,578
5303	Retirement County Share	8,170	15,525	18,190
5304	Health Life Insurance	13,992	23,740	23,740
5305	Worker Compensation	13,249	20,516	22,464
5306	Unemployment Tax	1,116	2,152	2,288
<b>Total Personnel Expense</b>		<b>190,022</b>	<b>300,690</b>	<b>328,115</b>
5601	Administrative Travel		2,000	2,000
6005	Postage	485	500	500
6007	Dues & Memberships	15	1,000	1,000
6011	Training & Education	1,471	5,000	5,000
6014	Equipment Rental	626	4,696	3,200
6202	Uniforms	5,948	8,000	8,000
6204	Fuel & Lubricants	4,732	14,000	11,500
6205	Materials & Supplies	2,988	8,324	3,000
6224	Minor Aparatus & Tools		1,176	3,300
6402	Repairs & Maint Equipment	210		
6403	Repairs & Maint Vehicles	6,627	11,500	10,000
<b>Total Operating Expense</b>		<b>23,102</b>	<b>56,196</b>	<b>47,500</b>
<b>Total Departmental Expense</b>		<b>213,124</b>	<b>356,886</b>	<b>375,615</b>
<b>Total Personnel Budgeted</b>		<b>3</b>	<b>4</b>	<b>6</b>



## Constable Precinct 2

**Department # 2503**

**Ruben Reyes**

The Constable is an elected peace officer who supports the office of the Justice of the Peace within that precinct. The Constable's primary responsibility is to serve civil process within the whole county including such duties as, but not limited to, serving subpoenas to witnesses, executing judgments, and serving as bailiffs in the justice courts. In addition, they may perform patrol functions and criminal investigations. The Constable is elected for a four year term by the voters of his precinct.

		<b>2002</b>	<b>2003</b>	<b>2004</b>
<b>General Fund</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>001 - 2503</b>		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	131,360	167,184	181,350
5002	Incentive Pay	1,500	1,500	1,500
5004	Longevity Pay	1,352	1,534	1,534
5009	Uniform Allowance	1,000	2,000	2,000
5011	Sick Leave Buy Back		843	843
5301	Fica County Share	9,900	13,239	14,323
5303	Retirement County Share	7,732	12,114	14,023
5304	Health Life Insurance	10,985	19,783	19,783
5305	Worker Compensation	12,533	16,008	17,319
5306	Unemployment Tax	999	1,523	1,640
<b>Total Personnel Expense</b>		<b>177,361</b>	<b>235,728</b>	<b>254,315</b>
6005	Postage	60	300	300
6007	Dues & Memberships		600	600
6011	Training & Education	1,551	1,000	1,000
6014	Equipment Rental	123	1,250	1,250
6202	Uniforms	1,853	1,700	1,700
6204	Fuel & Lubricants	3,142	5,500	5,500
6205	Materials & Supplies	967	1,500	1,500
6224	Minor Apparatus & Tools			
6402	Repairs & Maint Equipment		2,500	2,500
6403	Repairs & Maint Vehicles	877	3,500	2,607
<b>Total Operating Expense</b>		<b>8,573</b>	<b>17,850</b>	<b>16,957</b>
8801	Capital Outlay	15,548		
<b>Total Capital Expense</b>		<b>15,548</b>		
<b>Total Departmental Expense</b>		<b>201,482</b>	<b>253,578</b>	<b>271,272</b>
<b>Total Personnel Budgeted</b>		<b>1</b>	<b>4</b>	<b>5</b>

## Justice Center Security

Department # 2600

Juan Garza

The Justice Center Security is responsible for maintaining security in the Webb County Justice Center building and its surrounding area. The Justice Center Security chief is accountable to the Sheriff.

General Fund		2002	2003	2004
001 - 2600		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	202,398	243,722	273,735
5002	Incentive Pay	5,400	6,900	6,900
5003	Overtime Pay	39,896	15,000	15,000
5004	Longevity Pay	864	3,000	3,000
5005	Temporary Part Time	26,303	23,000	30,000
5006	Education Degree Incentive	2,123	2,500	2,500
5009	Uniform Allowance	2,700	3,200	3,200
5011	Sick Leave Buy Back	1,536	2,000	2,000
5301	Fica County Share	19,158	23,434	25,730
5303	Retirement County Share	14,591	19,343	22,944
5304	Health Life Insurance	25,042	31,653	31,653
5305	Worker Compensation	23,485	28,335	31,111
5306	Unemployment Tax	3,234	3,952	4,171
<b>Total Personnel Expense</b>		<b>366,730</b>	<b>406,039</b>	<b>451,944</b>
5601	Administrative Travel	3,263	6,000	6,000
6014	Equipment Rental	1,246	2,000	2,000
6022	Professional Services	24,959	27,000	20,000
6202	Uniforms	2,040	7,000	7,000
6204	Fuel & Lubricants	449	2,000	2,000
6205	Materials & Supplies	987	2,000	2,000
6224	Minor Apparatus & Tools			
6403	Repairs & Maint Vehicles	742	3,000	900
<b>Total Operating Expense</b>		<b>33,686</b>	<b>49,000</b>	<b>39,900</b>
<b>Total Departmental Expense</b>		<b>400,416</b>	<b>455,039</b>	<b>491,844</b>
<b>Total Personnel Budgeted</b>		<b>7</b>	<b>8</b>	<b>8</b>

## Indigent Health Care

**Department # 4100**

**Frank Salinas**

Medical services for indigent eligible residents of Webb County are funded from this department. State statute requires that counties provide for the medical needs of indigent residents.

		<b>2002</b>	<b>2003</b>	<b>2004</b>
<b>General Fund</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>001 - 4100</b>		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
6714-1	Physician Services	309,127	618,076	287,500
6714-2	Prescription Drugs	380,295	350,000	350,000
6714-3	Hospital Inpatient	935,071	1,156,542	700,000
6714-4	Hospital Outpatient	713,604	698,592	650,000
6714-5	Laboratory/X-ray Services	83,898	122,500	62,500
6714-10	Optional Sevices		37,500	
<b>Total Operating Expense</b>		<b>2,421,995</b>	<b>2,983,210</b>	<b>2,050,000</b>
<b>Total Departmental Expense</b>		<b>2,421,995</b>	<b>2,983,210</b>	<b>2,050,000</b>

## Indigent Care Assistance

**Department # 4101**

**Frank Salinas**

This department provides emergency financial assistance to disabled persons and families who cannot work and have no other means of support. Assistance usually is in the form of utility payments, rental payments, or transportation. The county's assistance is temporary until the individuals qualify for other resources such as SSI, workers compensation, RSDI, etc. In addition to county funds, the department receives state and federal funds. The director is appointed by the Commissioners Court.

General Fund		2002	2003	2004
001 - 4101		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	387,124	441,343	441,343
5010	Operational Allowance			
5301	Fica County Share	28,760	33,763	33,763
5303	Retirement County Share	22,588	30,894	33,057
5304	Health Life Insurance	51,890	63,307	63,307
5305	Worker Compensation	6,033	7,491	7,491
5306	Unemployment Tax	4,878	5,693	5,473
<b>Total Personnel Expense</b>		<b>501,273</b>	<b>582,491</b>	<b>584,434</b>
5601	Administrative Travel	2,779	3,250	4,000
6005	Postage	1,700	2,250	2,300
6010	Books & Subscriptions	312	550	370
6014	Equipment Rental	64	300	120
6022	Professional Services	1,700	1,700	10,100
6204	Fuel & Lubricants	1,191	1,500	1,200
6205	Materials & Supplies	3,693	6,000	5,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	3,109	5,700	5,500
6403	Repairs & Maint Vehicles	833	300	500
6502	Janitorial Supplies	294	300	300
7002	Indigent Medical	1,960	3,000	3,000
7003	Indigent Burials	79,424	115,000	85,000
7004	Indigent Utilities	9,714	10,000	9,660
7006	Indigent Rents	9,096	8,000	1,000
<b>Total Operating Expense</b>		<b>115,869</b>	<b>157,850</b>	<b>128,050</b>
<b>Total Departmental Expense</b>		<b>617,142</b>	<b>740,341</b>	<b>712,484</b>
<b>Total Personnel Budgeted</b>		<b>15</b>	<b>16</b>	<b>16</b>

**Child Welfare****Department # 4102****Mike Bukiewicz**

The Webb County Child Welfare Board is statutory body created pursuant to Texas Family Code Sec. 264.005. The board, whose members are appointed by the Webb County Commissioners Court, is responsible for meeting the county's obligations toward the abused and neglected children in the county. The board must pay reasonable expenses for the care of these children that are not met by federal or state sources.

		<b>2002</b>	<b>2003</b>	<b>2004</b>
<b>General Fund</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>001 - 4102</b>		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
6041	Clothing Allowance		25,000	23,750
	<b>Total Operating Expense</b>		<b>25,000</b>	<b>23,750</b>
<b>Total Departmental Expense</b>			<b>25,000</b>	<b>23,750</b>

## Health & Welfare General Operations

Department # 4300

Commissioners Court

Funding for agencies which address the well - being of county residents.

General Fund		2002	2003	2004
001 - 4300		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
7404	City Health Contract	141,100	133,600	150,000
7406	Animal Protective Society	32,000	32,000	15,000
7412	Animal Damage Control	21,564	21,600	21,600
7437	Fire Protection & EMS	450,000	450,000	450,000
7455	Gateway Community Health	150,000	150,000	150,000
<b>Total Operating Expense</b>		<b>794,664</b>	<b>787,200</b>	<b>786,600</b>
<b>Total Departmental Expense</b>		<b>794,664</b>	<b>787,200</b>	<b>786,600</b>

## County Extension Agent

Department # 5001

George L. Gonzales

The Texas Agricultural Extension Service educates Texans in the areas of agriculture, environmental stewardship, youth and adult life skills, human capital and leadership, and community economic development. The Agricultural Extension Service is a statewide educational agency and a member of the Texas A & M University System. The County Agent is appointed by Commissioners' Court upon the recommendation of the district agent at Texas A & M University.

General Fund		2002	2003	2004
001 - 5001		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	80,341	86,542	86,542
5301	Fica County Share	4,916	5,316	5,316
5303	Retirement County Share	2,287	2,937	3,143
5304	Health Life Insurance	20,544	19,783	19,783
5305	Worker Compensation	266	281	281
5306	Unemployment Tax	500	541	520
<b>Total Personnel Expense</b>		<b>108,854</b>	<b>115,400</b>	<b>115,585</b>
5601	Administrative Travel	8,155	10,000	10,000
5602	Local Mileage	5,054	6,000	6,500
6005	Postage	800	1,000	800
6007	Dues & Memberships	492	500	700
6010	Books & Subscriptions	792	1,300	1,000
6014	Equipment Rental		3,000	4,500
6205	Materials & Supplies	4,278	4,239	2,700
6224	Minor Aparatus & Tools		1,361	1,120
6402	Repairs & Maint Equipment	5,458	4,200	2,700
<b>Total Operating Expense</b>		<b>25,029</b>	<b>31,600</b>	<b>30,020</b>
<b>Total Departmental Expense</b>		<b>133,883</b>	<b>147,000</b>	<b>145,605</b>
<b>Total Personnel Budgeted</b>		<b>5</b>	<b>5</b>	<b>5</b>

## Veteran's Service Office

**Department # 5050**

Jesus Cantu

This department helps veterans and their dependents with information and applications for compensation, pensions, hospitalization, or other benefits to which they may be entitled. The Veterans Service Officer serves at the discretion of the Commissioners Court.

<b>General Fund</b>		<b>2002</b>	<b>2003</b>	<b>2004</b>
<b>001 - 5050</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	67,831	88,734	88,734
5301	Fica County Share	5,066	6,788	6,788
5303	Retirement County Share	3,905	6,211	6,646
5304	Health Life Insurance	8,280	11,870	11,870
5305	Worker Compensation	454	595	595
5306	Unemployment Tax	867	1,145	1,100
<b>Total Personnel Expense</b>		<b>86,403</b>	<b>115,343</b>	<b>115,733</b>
5601	Administrative Travel	1,761	3,000	2,484
6005	Postage	535	1,000	1,000
6007	Dues & Memberships		300	300
6011	Training & Education		500	500
6205	Materials & Supplies	889	3,395	3,395
6224	Minor Aparatus & Tools		605	605
6402	Repairs & Maint Equipment	929	1,500	1,500
7492	Laredo Veteran Assistance			50,000
<b>Total Operating Expense</b>		<b>4,114</b>	<b>10,300</b>	<b>59,784</b>
<b>Total Departmental Expense</b>		<b>90,517</b>	<b>125,643</b>	<b>175,517</b>
<b>Total Personnel Budgeted</b>		<b>3</b>	<b>3</b>	<b>3</b>



## Golf Course

**Department # 6001**

**Commissioners Court**

The Webb County Casa Blanca Golf Course, located east of Laredo on state highway 59 includes an 18 hole golf course, club house, pro-shop, and restaurant. The maintenance of the golf course and related facilities is the responsibility of the Concessionaire.

<b>General Fund</b>		<b>2002</b>	<b>2003</b>	<b>2004</b>
<b>001 - 6001</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	205,553	271,513	
5301	Fica County Share	15,310	20,771	
5303	Retirement County Share	11,836	18,798	
5304	Health Life Insurance	38,086	51,437	
5305	Worker Compensation	17,431	23,024	
5306	Unemployment Tax	2,597	3,502	
<b>Total Personnel Expense</b>		<b>290,813</b>	<b>389,045</b>	
5601	Administrative Travel		2,419	
6007	Dues & Memberships	250	300	
6010	Books & Subscriptions		300	
6014	Equipment Rental	5,035	279	
6022	Professional Services	10,224	14,000	10,000
6096	Lease Purchase Principal	50,840	68,000	83,000
6201	Utilities	27,908	79,600	30,000
6202	Uniforms	266	3,282	
6204	Fuel & Lubricants	5,881	9,428	
6205	Materials & Supplies	135,283	157,446	
6224	Minor Aparatus & Tools		2,196	
6401	Repairs & Maint Buildings	6,680	7,500	10,000
6402	Repairs & Maint Equipment	13,445	17,500	15,000
6403	Repairs & Maint Vehicles	752	1,500	
6502	Janitorial Supplies	288	300	
<b>Total Operating Expense</b>		<b>256,852</b>	<b>364,050</b>	<b>148,000</b>
<b>Total Departmental Expense</b>		<b>547,665</b>	<b>753,095</b>	<b>148,000</b>
<b>Total Personnel Budgeted</b>		<b>11</b>	<b>12</b>	

## Parks & Grounds

Department # 6002

Raul Elizondo

The parks and grounds department is responsible for the maintenance and upkeep of county owned parks and equipment therein and for all county owned properties.

General Fund		2002	2003	2004
001 - 6002		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	135,447	172,638	112,478
5005	Temporary Part Time			
5301	Fica County Share	10,187	13,207	8,605
5303	Retirement County Share	7,800	11,877	8,425
5304	Health Life Insurance	23,102	27,697	19,783
5305	Worker Compensation	8,853	15,089	9,831
5306	Unemployment Tax	1,878	2,208	1,395
<b>Total Personnel Expense</b>		<b>187,267</b>	<b>242,716</b>	<b>160,517</b>
5601	Administrative Travel	231	1,000	1,000
6007	Dues & Memberships	80	200	200
6014	Equipment Rental		600	600
6202	Uniforms	1,746	3,400	3,400
6204	Fuel & Lubricants	2,619	5,964	6,000
6205	Materials & Supplies	2,408	3,217	2,363
6224	Minor Aparatus & Tools		1,319	319
6402	Repairs & Maint Equipment	1,168	2,000	2,000
6403	Repairs & Maint Vehicles	1,093	3,000	2,258
6703	Landfill Fees	249	500	2,000
<b>Total Operating Expense</b>		<b>9,594</b>	<b>21,200</b>	<b>20,140</b>
<b>Total Departmental Expense</b>		<b>196,861</b>	<b>263,916</b>	<b>180,657</b>
<b>Total Personnel Budgeted</b>		<b>6</b>	<b>7</b>	<b>5</b>

## Community Center Director

Department # 6099

The department of Director of Community Centers serves at the will and is supervised by the Webb County Commissioners Court. The Director is responsible for the supervision of all personnel at the Webb County Community Centers. The Director also serves as the liaison to the Webb County Commissioners Court on the day-to-day operations of the Community Centers.

		2002	2003	2004
General Fund		Actual	Budget	Budget
001 - 6099		Expenditures	Expenditures	Expenditures
5001	Payroll Cost		35,983	
5301	Fica County Share		2,753	
5303	Retirement County Share		2,519	
5304	Health Life Insurance		3,957	
5305	Worker Compensation		241	
5306	Unemployment Tax		464	
<b>Total Personnel Expense</b>			<b>45,917</b>	
<b>Total Departmental Expense</b>			<b>45,917</b>	
<b>Total Personnel Budgeted</b>			<b>1</b>	

## Quad City Community Center

Department # 6100

Mario Garcia

Funds for the operation of this community center located in eastern Webb County are provided from this department. This facility serves the people in the townships of Oilton, Bruni, Mirando City, and Aguilares.

General Fund 001 - 6100		2002 Actual Expenditures	2003 Budget Expenditures	2004 Budget Expenditures
5001	Payroll Cost	46,890	49,586	49,586
5301	Fica County Share	3,503	3,793	3,793
5303	Retirement County Share	2,700	3,471	3,714
5304	Health Life Insurance	7,320	7,913	7,913
5305	Worker Compensation	314	332	332
5306	Unemployment Tax	589	640	615
<b>Total Personnel Expense</b>		<b>61,316</b>	<b>65,735</b>	<b>65,953</b>
5602	Local Mileage	419	1,178	2,000
6010	Books & Subscriptions	1,336		4,124
6201	Utilities	9,057	33,250	17,000
6204	Fuel & Lubricants	2,142	632	2,500
6205	Materials & Supplies	882	1,016	1,500
6224	Minor Aparatus & Tools		170	
6401	Repairs & Maint Buildings	3,651	3,503	3,500
6402	Repairs & Maint Equipment	1,656	2,001	2,500
6403	Repairs & Maint Vehicles	959	117	1,500
6502	Janitorial Supplies	539	283	1,000
<b>Total Operating Expense</b>		<b>20,641</b>	<b>42,150</b>	<b>35,624</b>
<b>Total Departmental Expense</b>		<b>81,957</b>	<b>107,885</b>	<b>101,577</b>
<b>Total Personnel Budgeted</b>		<b>2</b>	<b>2</b>	<b>2</b>

## El Cenizo Community Center

Department # 6101

Ricardo Molina

Funds for the operation of the community center located in the city of El Cenizo are provided from this department. The building was funded by a grant from the Texas A & M University System.

General Fund		2002	2003	2004
001 - 6101		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	27,204	29,680	49,586
5301	Fica County Share	1,552	2,362	3,793
5303	Retirement County Share	1,231	2,162	3,714
5304	Health Life Insurance	3,325	3,957	7,913
5305	Worker Compensation	143	207	332
5306	Unemployment Tax	265	398	615
5603	Car Allowance	800	1,200	1,200
<b>Total Personnel Expense</b>		<b>34,520</b>	<b>39,966</b>	<b>67,153</b>
6201	Utilities	3,330	14,225	7,671
6204	Fuel & Lubricants	1,012	603	2,000
6205	Materials & Supplies	467	1,099	1,000
6224	Minor Apparatus & Tools		243	
6401	Repairs & Maint Buildings	3,213	6,379	3,000
6402	Repairs & Maint Equipment	825	347	700
6403	Repairs & Maint Vehicles	822	1,103	1,000
6502	Janitorial Supplies	462	1,332	1,000
<b>Total Operating Expense</b>		<b>10,131</b>	<b>25,331</b>	<b>16,371</b>
<b>Total Departmental Expense</b>		<b>44,651</b>	<b>65,297</b>	<b>83,524</b>
<b>Total Personnel Budgeted</b>		<b>1</b>	<b>1</b>	<b>2</b>

## Larga Vista Community Center

**Department # 6103**

**Francisco Gonzalez**

Funds for the operation of the community center located in Larga Vista are provided from this department.  
The building was funded by a grant from the Texas A & M University System.

<b>General Fund</b>		<b>2002</b>	<b>2003</b>	<b>2004</b>
<b>001 - 6103</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	43,551	46,840	46,840
5301	Fica County Share	3,141	3,583	3,583
5303	Retirement County Share	2,508	3,279	3,509
5304	Health Life Insurance	6,411	7,913	7,913
5305	Worker Compensation	292	850	1,850
5306	Unemployment Tax	555	604	581
<b>Total Personnel Expense</b>		<b>56,458</b>	<b>63,069</b>	<b>64,276</b>
6201	Utilities	4,797	17,450	7,598
6204	Fuel & Lubricants	2,425	2,650	4,000
6205	Materials & Supplies	998	1,300	1,500
6224	Minor Aparatus & Tools		200	
6401	Repairs & Maint Buildings	640	3,000	3,000
6402	Repairs & Maint Equipment	(376)	172	1,272
6403	Repairs & Maint Vehicles	1,121	2,000	2,000
6502	Janitorial Supplies	292	1,000	1,000
<b>Total Operating Expense</b>		<b>9,897</b>	<b>27,772</b>	<b>20,370</b>
<b>Total Departmental Expense</b>		<b>66,355</b>	<b>90,841</b>	<b>84,646</b>
<b>Total Personnel Budgeted</b>		<b>2</b>	<b>2</b>	<b>2</b>

## Rio Bravo Community Center

**Department # 6105**

**Ricardo Molina**

Funds for the operation of the community center located in Rio Bravo are provided from this department.  
The building was funded by a grant from the Texas Parks and Wildlife Department.

<b>General Fund</b>		<b>2002</b>	<b>2003</b>	<b>2004</b>
<b>001 - 6105</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
5001	Payroll Cost	15,507	17,111	17,160
5301	Fica County Share	1,184	1,238	1,313
5303	Retirement County Share	893	1,214	1,286
5304	Health Life Insurance	4,109	3,653	3,957
5305	Worker Compensation	104	115	115
5306	Unemployment Tax	195	187	213
<b>Total Personnel Expense</b>		<b>21,992</b>	<b>23,518</b>	<b>24,044</b>
6201	Utilities	4,837	14,598	7,384
6204	Fuel & Lubricants	1,012	440	1,500
6205	Materials & Supplies	690	999	1,000
6224	Minor Aparatus & Tools		100	
6401	Repairs & Maint Buildings	2,118	4,185	3,000
6403	Repairs & Maint Vehicles	465	7	500
6502	Janitorial Supplies	475	1,384	1,000
<b>Total Operating Expense</b>		<b>9,597</b>	<b>21,713</b>	<b>14,384</b>
<b>Total Departmental Expense</b>		<b>31,589</b>	<b>45,231</b>	<b>38,428</b>
<b>Total Personnel Budgeted</b>		<b>1</b>	<b>1</b>	<b>1</b>

## Bruni Community Center

**Department # 6108**

Funds for the operation of the community center located in Bruni are provided from this department. The construction of this building was funded by certificates of obligation.

General Fund		2002	2003	2004
001 - 6108		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost			19,906
5301	Fica County Share			1,523
5303	Retirement County Share			1,491
5304	Health Life Insurance			3,957
5305	Worker Compensation			133
5306	Unemployment Tax			247
<b>Total Personnel Expense</b>				<b>27,257</b>
6201	Utilities			7,655
6204	Fuel & Lubricants			1,000
6205	Materials & Supplies			1,500
6401	Repairs & Maint Buildings			2,000
6402	Repairs & Maint Equipment			1,500
6403	Repairs & Maint Vehicles			1,000
6502	Janitorial Supplies			1,000
<b>Total Operating Expense</b>				<b>15,655</b>
<b>Total Departmental Expense</b>				<b>42,912</b>
<b>Total Personnel Budgeted</b>				<b>1</b>



## Other Sources and Uses

**Department # 9501**

The Other Sources and Uses Department includes items such as (a) proceeds from the sale of long term debts, (b) certain payments to escrow agents related to bond refundings, (c) proceeds from the sale of capital assets, and (d) transfers.

<b>General Fund</b>		<b>2002</b>	<b>2003</b>	<b>2004</b>
<b>001 - 9501</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
9301	Transfers Out To Fund 008	197,110	32,862	55,200
9301-02	Transfers Out To Fund 655		300,000	
<b>Total Transfers Out</b>		<b>197,110</b>	<b>332,862</b>	<b>55,200</b>
<b>Total Departmental Expense</b>		<b>197,110</b>	<b>332,862</b>	<b>55,200</b>

